

Subject:	Housing Management Performance Report Quarter 1 2018/19		
Date of Meeting:	19 September 2018		
Report of:	Executive Director Neighbourhoods Communities & Housing		
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Ward(s) affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

1.1 The housing management performance report covers Quarter 1 of the financial year 2018/19. The report is attached as Appendix 1 and notable results include:

- **Rent collection and current arrears** – 98.56% of rent collected.
- **Customer services and complaints** – Housing customer services answered 94% of calls and 70% of complaints were responded to within 10 working days.
- **Empty home turnaround time** – 147 homes re-let in an average of 21 days (excluding time spent in major works).
- **Repairs and maintenance** – 97% of appointments were kept and the repairs helpdesk answered 95% of calls.
- **Estates service** – 100% of inspected cleaning tasks and 99% of inspected mobile warden jobs passed their quality checks.
- **Anti-social behaviour** – 83% of people surveyed were satisfied with the way their anti-social behaviour complaint was dealt with.
- **Tenancy management** – 33 people helped to keep their tenancies which were at risk and five properties returned to stock due to housing fraud.
- **Seniors housing** – 97% 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 August and September 2018. As a result of resident feedback, this report has since been amended to include timescales for the repairs categories.

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 first quarter of 2018/19 the amount of rent collected has reduced by 0.1% when compared to the last quarter. 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: 28/08/18

Legal Implications:

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

Lawyer Consulted: Liz Woodley

Date: 22/08/18

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 1 2018/19

Housing Management Performance Report Quarter 1 2018/19

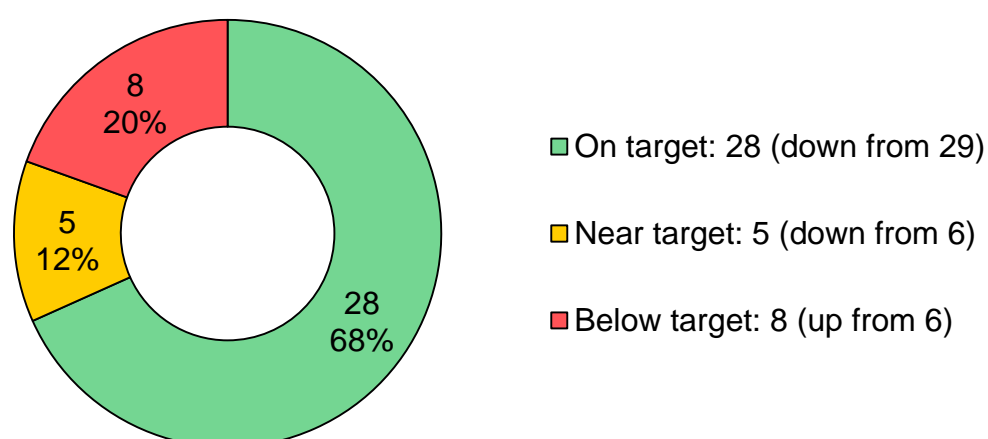
This housing management performance report covers Quarter 1 of the financial year 2018/19. It uses the 'RAG' rating system of red, amber and green traffic light symbols to provide an indication of performance, and also trend arrows to provide an indication of movement from the previous quarter.

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

Comments on performance are given for indicators which are near or below target. A total of 41 performance indicators are measured against a target for this quarter:

- 28 are on target (of which 24 were on target and 4 were near target last quarter)
- 5 are near target (3 were on target and 2 were near target)
- 8 are below target (2 were on target and 6 were below target).

Status of performance indicators




In terms of movement since the previous quarter:

- 13 have improved (of which 11 are on target, 1 is near target and 1 is below target)
- 9 are the same (8 are on target and 1 is near target)
- 19 are poorer (9 are on target, 3 are near target and 7 are below target).

As more indicators are poorer (46%) than improved (32%), overall performance is down slightly since the last quarter. However, most of those which stayed the same are on target (89%) as are almost half of those which were poorer (47%).

1. Rent collection and current arrears

The first four indicators in the table below give end of year forecasts and the latter two give cumulative year to date results. Results for Quarter 4 are therefore also for the whole financial year.

 Rent collection and current arrears indicators		Target 2018/19	Q4 2017/18	Q1 2018/19	Status against target	Trend since last quarter
1.1	Current tenants' rent collected as proportion of rent due for the year	98.00%	98.66% (£49.9m of £50.6m)	98.56% (£49.9 of £50.7m)	Ⓞ	↓
1.2	Former tenant arrears collected	25%	25.01% (£149k of 595k)	36.99% (£221k of £598k)	Ⓞ	↑
1.3	Rechargeable debt collected	20%	12.44% (£15k of £121k)	4.35% (£5k of £113k)	Ⓡ	↓
1.4	Rent loss due to empty dwellings*	Under 1%	1.06% (£537k of £50.5m)	0.84% (£422k of £50.4m)	Ⓞ	↑
1.5	Tenants served a Notice of Seeking Possession	For info	635	155	n/a	n/a
1.6	Tenants evicted because of rent arrears	For info	2	0	n/a	n/a

*The total rent for this indicator (£50.4m) is lower compared to the total for current tenants' rent collection (£50.7m) because it excludes arrears brought forward from the previous year (£0.7m) but includes uncollectable rent loss from empty properties (£0.4m).

**How we are using this information to improve services –
Rent collection and current arrears**

One indicator is below target:

Rechargeable debt collected – target 20%

The forecast collection rate for 2018/19 currently stands at 4.35% and is below target. To improve performance, we're carrying out a review of recharges so that actual end year performance can better this forecast.

**Welfare reform information****Q4
2017/18****Q1
2018/19**

		Q4 2017/18	Q1 2018/19
1.7	Universal Credit – affected tenants	498 (4.4% of all tenants)	699 (6.1% of tenants)
1.8	Universal Credit – arrears of affected tenants	£160k (23% of total arrears)	£260k (35% of total arrears)
1.9	Removal of the Spare Room Subsidy – affected tenants (under occupiers)	580 (5%)	574 (5%)
1.10	Under occupiers – arrears of affected tenants	£45k (6%)	£57k (8%)
1.11	Benefit Cap – affected tenants	47 (0.4%)	49 (0.4%)
1.12	Benefit Cap – arrears of affected tenants	£5k (0.8%)	£4k (0.5%)
1.13	Total current tenants	11,396	11,433
1.14	Total current tenant arrears	£694k	£751k

1.15 Area breakdown of rent collected

The Quarter 1 figures below are end of year projections.

Rent collection area	Q4 2017/18	Q1 2018/19
North (includes Seniors housing)	98.99% (£14.2m of £14.4m)	98.85% (£14.2m of £14.4m)
West	98.60% (£10.2m of £10.4m)	98.49% (£10.1m of £10.3m)
Central	98.42% (£9.0m of £9.1m)	98.26% (£8.9m of £9.0m)
East	98.55% (£16.5m of £16.7m)	98.52% (£16.7m of £17.0m)
All areas	98.66% (£49.9m of £50.6m)	98.56% (£49.9 of £50.7m)










1.16 Tenants in arrears by amount

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

Amount of arrears	Q4 2017/18	Q1 2018/19
No arrears	77% (8,781)	79% (9,060)
Any arrears	23% (2,615)	21% (2,373)
... £0.01 to £99.99	10% (1,186)	8% (971)
... £100 to £499.99	9% (1,054)	9% (988)
... £500 and above	3% (375)	4% (414)
Total tenants	11,396	11,433

2. Customer services and complaints

All indicators in the table below give quarterly results, except for the last one which is year to date.

 Customer services and complaints indicators		Target 2018/19	Q4 2017/18	Q1 2018/19	Status against target	Trend since last quarter
2.1	Calls answered by Housing Customer Services Team (HCST)	90%	97% (8,975 of 9,294)	94% (9,248 of 9,817)		
2.2	Customers satisfied with HCST	85%	87% (105 of 121)	To be reported following next survey.		
2.3	Customers who found HCST easy to contact	85%	96% (116 of 121)			
2.4	Stage one complaints responded to within 10 working days	80%	86% (69 of 80)	70% (80 of 114)		
2.5	Stage one complaints upheld	For info	39% (31 of 80)	38% (43 of 114)	n/a	n/a
2.6	Stage one complaints escalated to stage two	10%	10% (8 of 80)	16% (18 of 114)		
2.7	Stage two complaints upheld	18% or under	25% (2 of 8)	28% (5 of 18)		
2.8	Housing Ombudsman Complaints upheld (year to date)	For info	11% (1 of 9)	0% (0 of 1)	n/a	n/a

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

Three indicators are below or near target:

Stage one complaints responded to within 10 working days – target 80%

Performance has slipped below target since the previous quarter, from 86% to 70%. To improve performance going forward, the Complaints Coordinator has been carrying out more detailing monitoring and chasing of outstanding complaints, using a weekly list from the corporate Customer Feedback team.

Stage one complaints escalated to stage two – target 10%

The result of 16% is outside the target (by 6% points) unlike during the last quarter when performance was 10%. This implies that many responses at stage one were lacking in quality.

Therefore, to improve performance, workshops are planned for autumn 2018 to work with staff on good practice for complaint responses.


Stage two complaints upheld – target 18%

Performance at 28% here missed the target because of an increase in the number of stage two complaints that were upheld following investigation by the corporate Customer Feedback team, from two during the last quarter to five during this one.

The most common reason was the stage one response not being of the quality expected, so the staff workshops planned for autumn 2018 will address performance here as well.

3. Empty home turnaround time and mutual exchanges

All indicators in the table below give quarterly results.

 Empty home turnaround time and mutual exchange indicators		Target 2018/19	Q4 2017/18	Q1 2018/19	Status against target	Trend since last quarter
3.1	Average re-let time, excluding time spent in major works (calendar days)	21	22 (117 lets)	21 (147 lets)	Ⓞ	↑
3.2	... as above for general needs properties	For info	17 (93 lets)	16 (114 lets)	n/a	n/a
3.3	... as above for Seniors housing properties	For info	39 (24 lets)	41 (33 lets)	n/a	n/a
3.4	Average 'key to key' empty period, including time spent in major works and time being re-let (calendar days)	For info	42 (117 lets)	56 (147 lets)	n/a	n/a
3.5	New build properties let (for first time)	For info	72	30	n/a	n/a
3.6	Mutual exchange decisions made within 42 calendar days	100%	100% (33 of 33)	100% (30 of 30)	Ⓞ	↔

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

Ward name (excludes those with no long term empty properties)	No. dwellings	Average days empty	Range of days empty	Average rent loss*	Total rent loss*	Comment
East Brighton	8	81	43-169	£1.2k	£9.7k	2 seniors flats ready to let; 2 new build flats ready to let; 4 flats undergoing major repairs.
Hangleton and Knoll	2	526	512-540	£7.0k	£14.0k	1 house being refurbished and 1 house undergoing extension works (more info on next page).
Hanover and Elm Grove	1	78	78-78	£949	£949	1 flat ready to let.
Hollingdean and Stanmer	4	72	43-148	£755	£3.0k	2 flats ready to let; 2 seniors flats ready to let.
Moulsecoomb and Bevendean	4	100	50-155	£1.1k	£4k	2 houses undergoing major repairs; 2 seniors flats ready to let.
North Portslade	2	116	64-169	£1.2k	£2.4k	1 seniors flat ready to let; 1 flat ready to let.
Patcham	1	498	498-498	£7.1k	£7.1k	1 house being refurbished (more info on next page).
Preston Park	2	179	50-309	£2.2k	£4.4k	2 flats undergoing major repairs.
Queens Park	10	151	50-170	£2.6k	£26.5k	8 new build flats ready to let (Brooke Mead extra care scheme), 1 flat ready to let; 1 seniors flat ready to let.
South Portslade	1	141	141-141	£1.5k	£1.5k	1 seniors flat ready to let.
St Peters and North Laine	4	74	43-120	£774	£3.1	1 flat ready to let; 3 flats undergoing major repairs.
Woodingdean	1	71	71-71	£888	£888	1 house undergoing major repairs.
Total	40	139	43-540	£1.9k	£77.0k	Of 40 properties, 25 are ready to let (62%); 12 are major repairs (30%); 2 are being refurbished (5%); 1 is an extension (3%).

*Snapshot of historic rent loss for whole time since properties became empty – of the £77.0k total rent loss, £38.8k occurred during 2018/19 to date, £35.4k during 2017/18 and £2.8k during 2016/17. As several long term empty properties have been brought back into use during this quarter, this snapshot of rent loss has fallen from £91.8k on 1 April 2018 to £77.0k on 1 July 2018.

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

These properties are part of the extensions programme managed by the Property & Investment team, 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.

Three of these properties were let during Quarter 1 2018/19, reducing the total from six to three.

House in Hangleton and Knoll empty for 512 days (since February 2017)

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

House in Hangleton and Knoll empty for 540 days (since January 2017)


Extension works, from two to three bedrooms, started in April 2018 and have since been completed (in August). Again there has been a long lead in period through design and scoping.


House in Patcham empty 498 days (since February 2017)










Refurbishment works, including alterations to bring the internal layout up to modern standards, started in April 2018 and have since been completed (in July).

4. Repairs and maintenance

All indicators in the table below give quarterly or end of quarter results, except for one which is marked as year to date.

	Repairs and maintenance indicators	Target 2018/19	Q4 2017/18	Q1 2018/19	Status against target	Trend since last quarter
4.1	Emergency repairs completed in time (within 24 hours)	99%	99.8% (3,202 of 3,208)	99.8% (2,864 of 2,870)	G	↔
4.2	Routine repairs completed in time (within 20 working days)	99%	99.5% (6,298 of 6,328)	99.8% (5,911 of 5,920)	G	↑
4.3	Complex repairs completed in time (work needing longer than 20 days)	For info	100% (166 of 166)	100% (179 of 179)	n/a	n/a
4.4	Average time to complete routine repairs (calendar days)	15 days	13 days	16 days	A	↓
4.5	Appointments kept by contractor as proportion of appointments made	97%	96.8% (10,263 of 10,604)	96.8% (11,581 of 11,960)	A	↔
4.6	Tenants satisfied with repairs	96%	97.3% (1,949 of 2,004)	96.1% (1,377 of 1,433)	G	↓
4.7	Responsive repairs passing post-inspection	97%	90.3% (571 of 632)	89.2% (639 of 716)	R	↓
4.8	Repairs completed at first visit	92%	90.1% (8,596 of 9,536)	91% (7,996 of 8,790)	A	↑

 Repairs and maintenance indicators		Target 2018/19	Q4 2017/18	Q1 2018/19	Status against target	Trend since last quarter
4.9	Dwellings meeting Decent Homes Standard	100%	100% (11,552 of 11,552)	100% (11,550 of 11,550)	Ⓞ	↔
4.10	Energy efficiency rating of homes (out of 100)	66.7	66.6	66.7	Ⓞ	↑
4.11	Planned works passing post-inspection	97%	100% (196 of 196)	99.6% (245 of 246)	Ⓞ	↓
4.12	Stock with a gas supply with up-to-date gas certificates	100%	100% (10,006 of 10,006)	100% (9,990 of 9,990)	Ⓞ	↔
4.13	Empty properties passing post-inspection	98%	98.3% (116 of 118)	98.1% (157 of 160)	Ⓞ	↓
4.14	Lifts – average time taken (hours) to respond	2 hours	2hr 45m	1hr 55m	Ⓞ	↑
4.15	Lifts restored to service within 24 hours	95%	93.8% (151 of 161)	95.2% (118 of 124)	Ⓞ	↑
4.16	Lifts – average time to restore service when not within 24 hours	7 days	2 days (22 day, 10 lifts)	12 days (70 days, 6 lifts)	Ⓡ	↓

 Repairs and maintenance indicators		Target 2018/19	Q4 2017/18	Q1 2018/19	Status against target	Trend since last quarter
4.17	Repairs Helpdesk – calls answered	90%	94% (23,387 of 24,894)	95% (18,172 of 19,107)		
4.18	Repairs Helpdesk – calls answered within 20 seconds	75%	69% (16,040 of 23,387)	68% (12,258 of 18,172)		
4.19	Repairs Helpdesk – longest wait time	5 mins	13m 17s	11m 15s		
4.20	Estate Development Budget main bids – quality checks	90%	100% (18 of 18)	100% (8 of 8)		
4.21	Estate Development Budget main bids – completions (year to date)	For info	92% (79 of 86)	6% (8 of 138)	n/a	n/a
4.22	Estate Development Budget main bids – average duration of work	For info	25 days	9 days	n/a	n/a

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

Seven indicators are below or near target:

Average time to complete routine repairs – target 15 calendar days

The average time to complete routine repairs has increased this quarter to 16 days, which is slightly off target. This was due to a small number of jobs that took longer than average but were not classed as complex repairs. In particular there were four properties that required specialist works like dealing with damp, condensation and flooring.

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

Performance at 96.8% is the same as for the previous quarter and so remains very slightly below target. Of the 378 of 11,960 appointments that were late during Quarter 1, 68% were within two hours of the scheduled time slot and a further 16% were within four hours of when they were due. Only 1% of appointments were not kept on the same day. We will continue to monitor closely with the contractor to ensure that performance improves.

Responsive repairs passing post-inspection – target 97%

Performance during Quarter 1 was again below target at 89.2%, with the proportion of repairs passing post-inspection decreasing slightly from 90.3% during the previous quarter. A total of 716 were inspected and 77 failed their quality checks, of which 52% required corrections or additions to the volume of labour or materials used (Schedule Of Rates codes), 39% failed because of poor quality work, 6% needed extra work to finish the job, and 3% failed due to other administrative errors.

Joint inspections (by staff from the Council and Mears) were introduced from November 2017 in order to support joint learning about the quality of work expected. To improve performance, training for new employees has been reviewed to reduce administrative errors, which seems to be having a positive impact so far. If administrative errors are excluded then the pass rate would have been 96% this quarter.

Repairs completed at first visit – target 92%

Performance has improved and is close to meeting the target, as 91% of repairs were completed at first visit during Quarter 1 compared to 90.1% during the previous quarter.

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

During Quarter 1 there were six lifts not restored to service within 24 hours and these took an average of 12 days to restore. They were at the following blocks:

- Goldstone House (27 days)
- Leach Court (17 days)
- Livingstone House (14 days)
- Elizabeth Court (5 days)
- Tyson Place (5 days)
- Allamanda, Donald Hall Road (2 days).

Delays to repairs were due to difficulties in diagnosing faults and in some cases waiting for parts.

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

Performance here remains below target at 68%, with the repairs helpdesk continuing to be affected by staff shortages during Quarter 1. New staff were recruited during this time and although the need to train them temporarily impacted on performance in the short term, this will lead to a longer term improvement.

Repairs Helpdesk – longest wait time – target 5 minutes

The longest recorded call waiting time was 11 minutes 15 seconds during April. The longest wait time was reduced in May to 8 minutes 27 seconds and reduced again in June to 6 minutes 25 seconds. The average call waiting time over the quarter was the same as the previous quarter at 34 seconds but reduced from the peak of 50 seconds in March. The issues affecting performance are the same as for the indicator on the previous page.

4.23 Major projects programme summary 2018-19

Project	2018-19 Budget	Latest budget	Status
Holmstead – structural repairs	£678k	£678k	On site
Tyson Place and St Johns Mount – structural repairs	£2,657k	£1,328k	Start Oct 2018
Wickhurst Rise – structural repairs	£1,290k	£1,290k	On site
Park Court – external repairs	£381k	£381k	On site
Ingram Crescent balconies – structural repairs	£600k	£487k	On site
Sylvan Hall – external repairs	£520k	£520k	Start Feb 2019
Clarendon Road – structural repairs	-	£950k	Start date to be confirmed (TBC) by Housing
Tyfoam Properties – external repairs	£990k	£990k	On site
Albion Hill – structural repairs	£1,510k	£783k	Start Oct 2018
Portslade Police Station	£127k	£127k	On hold
Sheltered Housing conversions	£331k	-	Start date TBC by Housing
Converting spaces (existing buildings)	£520k	£851k	Start date TBC by Housing
St Aubyns Gardens – external repairs	£600k	£180k	Start Feb 2019
Condensation and damp works (Unity Housing)	£208k	£208k	Start Mar 2019
Leach Court – structural repairs	£197k	£325k	Complete
Citywide loft Conversions and extensions	£598k	£598k	Start date TBC by Housing
St James car park	-	£350k	Awaiting outcome of planning application
Total	£12,074k	£9,948k	














4.24 Details of major projects currently on site

Project	Holmstead – major external works and repairs						
Exp. Start	20/02/18	Exp. Finish	27/11/18	2018-19 Budget	£678k	Latest budget	£678k
Act. Start	20/02/18	Current Status	On site	No. of tenants	12	No. of leaseholders	3
External repairs including brickwork and concrete repairs, roof replacement, roof insulation, cavity wall insulation and external wall insulation, replacement of windows and balcony doors and replacement of flat entrance doors.							
Project	Wickhurst Rise – major external works and repairs						
Exp. Start	Mar 2018	Exp. Finish	Dec 2018	2018-19 Budget	£1,290k	Latest Budget	£1,290k
Act. Start	Mar 2018	Current Status	On site	No. of tenants	26	No. of leaseholders	6
External repairs including brickwork and concrete repairs, roof replacement, roof insulation, cavity wall insulation, external wall insulation, replacement of windows and balcony doors.							
Project	Park Court – major external works and repairs						
Exp. Start	May 2018	Exp. Finish	17/11/18	2018-19 Budget	£381k	Latest Budget	£381k
Act. Start	08/05/18	Current Status	On site	No. of tenants	7	No. of leaseholders	2
External repairs including brickwork and concrete repairs, roof replacement, roof insulation, cavity wall insulation, fire safety upgrades and replacement of windows and balcony doors.							

Project	Ingram Crescent balconies – replacement of railings to balconies						
Exp. Start		Exp. Finish	Oct 2018	2018-19 Budget	£600k	Latest Budget	£487k
Act. Start	09/07/18	Current Status	On site	No. of tenants	101	No. of leaseholders	13
Replacement of existing timber and metal balcony railings.							
Project	Freshfield Estate – extraction of Tyfoam wall insulation						
Exp. Start		Exp. Finish	25/02/19	Budget	£990k	Latest Budget	£990k
Act. Start	03/04/18	Current Status	On site	No. of tenants	24	No. of leaseholders	0
Phase 3 of the Tyfoam removal project for the removal of the Tyfoam insulation foam to the cavity of the properties, rebuilding of outer skin of blockwork and facings with an external wall insulation system.							

5. Estates service

All indicators in the table below give quarterly results.

	Estates service indicators	Target 2018/19	Q4 2017/18	Q1 2018/19	Status against target	Trend since last quarter
5.1	Cleaning quality inspection pass rate	99%	99% (143 of 144)	100% (151 of 151)		
5.2	Estates Response Team quality inspection pass rate	99%	100% (184 of 184)	99% (192 of 194)		
5.3	Cleaning tasks completed	98%	98% (13,734 of 14,076)	97% (13,689 of 14,043)		
5.4	Bulk waste removed within 7 working days	92%	81% (545 of 672)	80% (687 of 859)		
5.5	Light replacements / repairs completed within 3 working days	99%	100% (290 of 290)	100% (246 of 246)		
5.6	Mobile warden jobs completed within 3 working days	96%	99% (1,356 of 1,365)	98% (1,659 of 1,694)		
5.7	Incidents of drug paraphernalia collected	For info	23	47	n/a	n/a

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

Two indicators are below or near target:

Cleaning tasks completed – target 98%




Performance has gone down slightly since the last quarter, from 98% to 97%. The Estates Service team have recruited to some posts which had been vacant during the quarter, which should improve performance. The new staff will also help to cover the extra cleaning needed at the new build blocks.

Bulk waste removed within 7 working days – target 92%

Performance at 80% is below target because the cage van for bulk waste has been out of service, so for now a more generic van is being used which has less capacity. To improve performance, the Estates Service team are getting new vans which will likely be delivered around November.

6. Anti-social behaviour (ASB)

All indicators in the table below give cumulative year to date results.

 ASB indicators		Target 2018/19	Q4 2017/18	Q1 2018/19	Status against target	Trend since last quarter
6.1	Victim satisfaction with way ASB complaint dealt with	82%*	83% (29 of 35)	83% (10 of 12)		
6.2	Tenants evicted due to ASB	For info	5	1	n/a	n/a
6.3	Closure orders obtained	For info	4	3	n/a	n/a
6.4	ASB cases closed without need for legal action	For info	89% (204 of 228)	97% (148 of 152)	n/a	n/a

*This target is set in line with top quartile (top 25%) benchmarking performance using Housemark data for local authorities.

6.5 New 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	Q4 2017/18	Q1 2018/19	Change between quarters
Verbal abuse / harassment / intimidation	31% 52	38% 96	+44
Noise	24% 41	17% 44	+3
Drugs	14% 24	13% 33	+9
Crime	6% 10	5% 12	+2
Domestic violence / abuse	9% 16	10% 26	+10
Physical violence	3% 5	6% 14	+9
Pets and animal nuisance	6% 11	7% 17	+6
Hate incident	3% 5	2% 6	+1
Alcohol related	4% 6	1% 3	-3
Prostitution / sexual acts	0% 0	1% 2	+2
Total	100% 170	100% 253	+83






6.6 New ASB incidents / cases by ward

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

Ward name	Q4 2017/18	Q1 2018/19	Change between quarters
Brunswick and Adelaide	0	0	0
Central Hove	1	3	+2
East Brighton	30	60	+30
Goldsmid	4	9	+5
Hangleton and Knoll	17	24	+7
Hanover and Elm Grove	6	14	+8
Hollingdean and Stanmer	22	24	+2
Hove Park	0	0	0
Moulsecoomb and Bevendean	19	36	+17
North Portslade	7	16	+9
Patcham	5	6	+1
Preston Park	1	3	+2
Queen's Park	37	28	-9
Regency	0	0	0
Rottingdean Coastal	0	0	0
South Portslade	5	8	+3
St. Peter's and North Laine	8	6	-2
Westbourne	2	5	+3
Wish	4	3	-1
Withdean	0	1	+1
Woodingdean	2	7	+5
Total	170	253	+83

7. Tenancy management

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

 Tenancy management indicators		Target 2017/18	Q4 2017/18	Q1 2018/19	Status against target	Trend since last quarter
7.1	Tenancy fraud – properties returned to stock	For info	20	5	n/a	n/a
7.2	Tenancies sustained – tenancy sustainment closed cases	98%	99% (132 of 133)	100% (33 of 33)		
7.3	Tenancy visit to general needs tenants within last 5 years	90%	92% (9,361 of 10,154)	92% (9,364 of 10,172)		

NB We have removed the 'Estate inspections completed' indicator as we are entering into a period of review in preparation for the Field Officers delivering this function for us. We are currently planning a new process for the Field Officers to deliver and are expecting them to begin in Spring of 2019.

7.4 New tenancy management cases by type

This table presents tenancy management cases (other than ASB) involving a council resident such as a tenant or leaseholder.

Type of tenancy management case	Q4 2017/18	Q1 2018/19	Change between quarters
Abandonment	5% 16	4% 13	-3
Assignment request	1% 3	2% 7	+4
Boundary issues	9% 29	14% 47	+18
Caretaking	0% 0	1% 2	+2
Court of Protection	1% 3	1% 4	+1
Death of a tenant	15% 46	10% 33	-13
Decants and temporary moves	5% 17	2% 8	-9
Fraud	2% 6	2% 5	-1
Leaseholder breach	2% 6	3% 9	+3
Succession application	9% 27	5% 15	-12
Tenancy breach	18% 55	11% 36	-19
Unsatisfactory interiors	4% 13	4% 12	-1
Untidy gardens	14% 43	26% 86	+43
Use & occupation	2% 5	1% 4	-1
Vulnerable adult and safeguarding	14% 43	14% 47	+4
Total	100% 312	100% 328	+16






7.5 New tenancy management cases by ward

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

Ward name	Q4 2017/18	Q1 2018/19	Change between quarters
Brunswick and Adelaide	0	1	+1
Central Hove	3	4	+1
East Brighton	66	40	-26
Goldsmid	12	5	-7
Hangleton and Knoll	25	40	15
Hanover and Elm Grove	14	7	-7
Hollingdean and Stanmer	38	47	+9
Hove Park	0	0	+0
Moulsecoomb and Bevendean	49	53	+4
North Portslade	14	17	+3
Patcham	13	20	+7
Preston Park	3	5	+2
Queen's Park	34	38	+4
Regency	0	1	+1
Rottingdean Coastal	0	0	0
South Portslade	12	14	+2
St. Peter's and North Laine	10	11	+1
Westbourne	2	5	+3
Wish	4	8	+4
Withdean	2	4	+2
Woodingdean	11	8	-3
Total	312	328	+16

8. Seniors housing

All indicators in the table below give quarterly or end of quarter results.

 Seniors Housing indicators		Target 2017/18	Q4 2017/18	Q1 2018/19	Status against target	Trend since last quarter
8.1	Residents who have had a tenancy visit within the last 12 months	96%	96% (852 of 889)	97% (868 of 898)		
8.2	Schemes hosting social, health and wellbeing activities (at least weekly)	95%	100% (22 of 22)	95% (21 of 22)		
8.3	Schemes hosting events in collaboration with external organisations	90%	95% (21 of 22)	91% (20 of 22)	