







DRAFT 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.

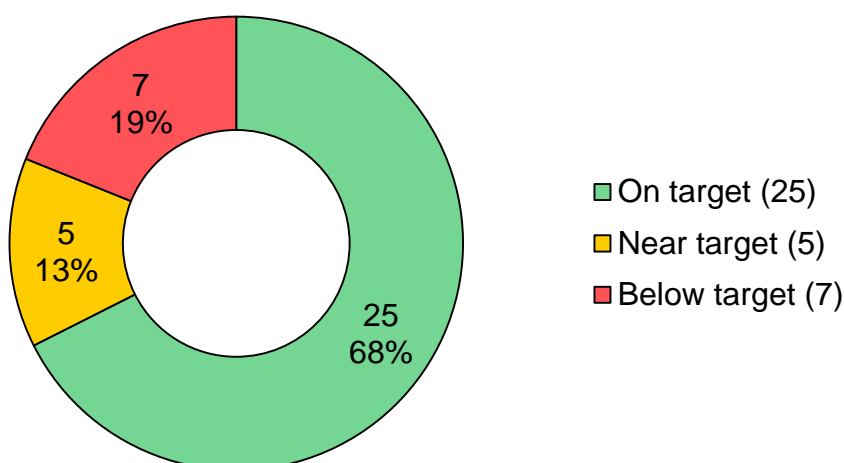
| Status | | Trend | |
|---|--|---|--|
|  | Performance is below target (red) |  | Poorer than previous reporting period |
|  | Performance is close to achieving target, but in need of improvement (amber) |  | Same as previous reporting period |
|  | Performance is on or above target (green) |  | Improvement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

A total of 41 performance indicators are measured against a target for this quarter:

- 25 are on target (last quarter, 21 of them were on target and 4 were near target)
- 5 are near target (3 were on target and 2 were near target)
- 7 are below target (2 were on target and 5 were below target)
- 4 are to be confirmed (3 were on target and 1 was below target).


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

Status of performance indicators



1. Rent collection and current arrears

The first four indicators in the table below give end of year projections 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) | TBC | TBC | TBC |
| 1.3 | Rechargeable debt collected | 20% | 12.44% (£15k of £121k) | TBC | TBC | TBC |
| 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 | - | - |
| 1.6 | Tenants evicted because of rent arrears | For info | 2 | 0 | - | - |

*The 'total' rent for this indicator (£50.4m) is lower compared to 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).

**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 (1%) | £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 indicators in the table below give end of year projections.

| Rent collection area | Q4 2017/18 | Q1 2018/19 | Trend since last quarter |
|----------------------------------|------------------------------|------------------------------|--------------------------|
| 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 indicators in the table below give 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 | 9.2% (1,054) | 9% (988) |
| ... £500 and above | 3.3% (375) | 4% (414) |
| Total tenants | 11,396 | 11,433 |

2. Customer services and complaints

All indicators in the table below give quarterly results.

|  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) | TBC | TBC | TBC |
| 2.2 | Customers satisfied with HCST | 85% | 87% (105 of 121) | Next survey due Q2 | - | - |
| 2.3 | Customers who found HCST easy to contact | 85% | 96% (116 of 121) | Next survey due Q2 | - | - |
| 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) | - | - |
| 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) | - | - |

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 between the previous quarter and this one, from 86% to 70%. 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, which will hopefully improve performance going forward.

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 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) | - | - |
| 3.3 | ... as above for Seniors housing properties | For info | 39 (24 lets) | 41 (33 lets) | - | - |
| 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) | - | - |
| 3.5 | New build properties let (for first time) | For info | 72 | 30 | - | - |
| 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 | £4.k | 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 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. 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 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 | 99% | 99.8% (3,202 of 3,208) | 99.8% (2,864 of 2,870) | ⓐ | ↔ |
| 4.2 | Routine repairs completed in time | 99% | 99.5% (6,298 of 6,328) | 99.8% (5,911 of 5,920) | ⓐ | ↑ |
| 4.3 | Complex repairs completed in time | For info | 100% (166 of 166) | 100% (179 of 179) | - | ↔ |
| 4.4 | Average time to complete routine repairs (calendar days) | 15 days | 13 days | 16 days | ⓐ | ↓ |
| 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) | ⓐ | ↔ |
| 4.6 | Tenants satisfied with repairs | 96% | 97.3% (1,949 of 2,004) | 96.1% (1,377 of 1,433) | ⓐ | ↓ |
| 4.7 | Responsive repairs passing post-inspection | 97% | 90.3% (571 of 632) | 89.2% (639 of 716) | Ⓡ | ↓ |
| 4.8 | Repairs completed at first visit | 92% | 90.1% (8,596 of 9,536) | 91% (7,996 of 8,790) | ⓐ | ↑ |

|  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% | 100% | Ⓞ | ↔ |
| 4.10 | Energy efficiency rating of homes (out of 100) | TBC | 66.6 | 66.7 | TBC | ↑ |
| 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) | - | - |
| 4.22 | Estate Development Budget main bids – average duration of work | For info | 25 days | 9 days | - | - |

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.

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4.23 Major projects programme summary 2018-19

| Ref | Description | 2018-19 Budget | Latest budget* | Status |
|--------------|---|-----------------|----------------|----------------|
| HA09033 | Holmstead – structural repairs | £678k | £678k | On-site |
| HA09073 | Tyson Place and St Johns Mount – structural repairs | £2,657k | £1,328k | Start Oct 2018 |
| HA09080 | Wickhurst Rise – structural repairs | £1,290k | £1,290k | On-site |
| HA09058 | Park Court – external repairs | £381k | £381k | On-site |
| HA09081 | Ingram Crescent balconies - structural repairs | £600k | £487k | On-site |
| HA09063 | Sylvan Hall – external repairs | £520k | £520k | Start Feb 2019 |
| HA09064 | Clarendon Road – structural repairs | - | £950k | With HPT |
| HA09070 | Tyfoam Properties – external repairs | £990k | £990k | On-site |
| HA09078 | Albion Hill (NEW) – structural repairs | £1,510k | £783k | Start Oct 2018 |
| 4HR628 | Portslade Police Station | £127k | £127k | On hold |
| 4HR638 | Sheltered Housing conversions | £331k | - | With BHCC |
| 4HR647 | Converting spaces (existing buildings) | £520k | £851k | TBC |
| HA09043 | St Aubyns Gardens – external repairs | £600k | £180k | Start Feb 2019 |
| HA09083 | Condensation and damp works (Unity Housing) | £208k | £208k | Start Mar 2019 |
| HA09047 | Leach Court – structural repairs | £197k | £325k | Complete |
| 4HR620 | Citywide loft Conversions and extensions | £598k | £598k | TBC |
| 4HR6033 | St James car park | - | £350k | With Planning |
| Total | | £12,074k | £9,948k | |

*Following a re-profile (adjustment of forecast expenditure) or variation (in terms of actual spend) from the budget set for 2018/19.














4.24 Details of major projects currently on site

| | | | | | | | |
|--|----------|----------------|--|----------------|---------|---------------------|---------|
| Project Ref. | HA09033 | Name | 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 Ref. | HA09080 | Name | 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 Ref. | HA09058 | Name | 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, upgrade of fire requirements and replacement of windows and balcony doors. | | | | | | | |

| | | | | | | | |
|---|----------|----------------|---|----------------|-------|---------------------|-------|
| Project Ref. | HA09081 | Name | 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 Ref. | HA09070 | Name | 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 insulated 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 | - | - |

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, from 98% to 97% since the last quarter. 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 a more generic van is being used in the meantime, which has less capacity. To improve performance, the Estates Service team are getting new vans which will likely be delivered around November.

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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 | - | - |
| 6.3 | Closure orders obtained | For info | 4 | 3 | - | - |
| 6.4 | ASB cases closed without need for legal action | For info | 89% (204 of 228) | TBC | - | - |

*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 and neighbourhood

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

|  | Tenancy management and neighbourhoods 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 | - | - |
| 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% (836 of 868) | 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) | Ⓞ | ↓ |