







## **DRAFT Housing Management Performance Report** **Quarter 2 2018/19**

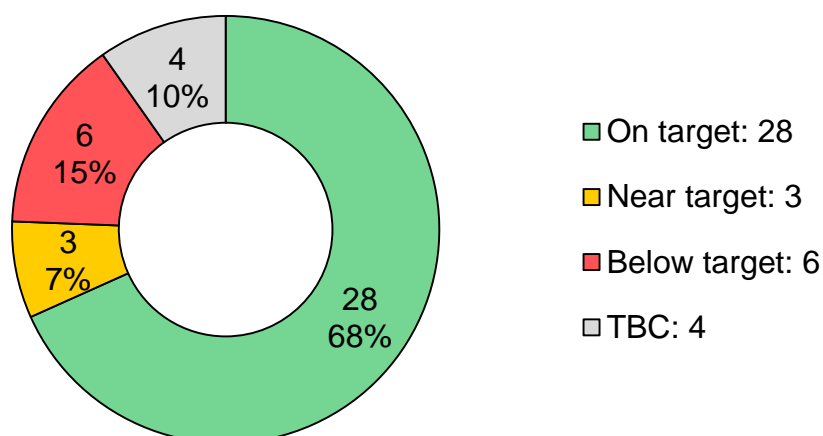
This housing management performance report covers Quarter 2 of the financial year 2018/19. It uses the 'RAG' rating system of red, amber and green traffic light symbols to provide an indication of performance, and also trend arrows to provide an indication of movement from the previous quarter.

| 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 22 were on target, 3 near and 3 below target last quarter)
- 3 are near target (1 was on target and 2 were near target)
- 6 are below target (2 were on target and 4 were below target).
- 4 are to be confirmed (3 were on target and 1 was below target)

### Status of performance indicators




In terms of movement since the previous quarter (excluding the 4 to be confirmed):

- 19 have improved (of which 16 are on target, 1 is near target and 2 are below target)
- 8 are the same (7 are on target and 1 is near target)
- 10 have declined (5 are on target, 1 is near target and 4 are below target).

As more indicators have improved (46%) rather than declined (24%), overall performance is up since the last quarter. Furthermore, most of those which stayed the same are on target (88%) as are half of those which declined (50%).

## 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 will therefore also be for the whole financial year.

|  <b>Rent collection and current arrears indicators</b> |  | <b>Target 2018/19</b> | <b>Q1 2018/19</b>            | <b>Q2 2018/19</b>            | <b>Status against target</b> | <b>Trend since last quarter</b> |
|---|--|-----------------------|------------------------------|------------------------------|------------------------------|---------------------------------|
| 1.1   | Current tenants' rent collected as proportion of rent due for the year | 98.00%                | 98.56%<br>(£49.9m of £50.7m) | 98.31%<br>(£50.1m of £50.9m) | Ⓞ                            | ↓                               |
| 1.2   | Former tenant arrears collected  | 25%                   | 36.99%<br>(£221k of £598k)   | TBC                          | TBC                          | TBC                             |
| 1.3   | Rechargeable debt collected  | 20%                   | 4.35%<br>(£5k of £113k)      | TBC                          | TBC                          | TBC                             |
| 1.4   | Rent loss due to empty dwellings*                                      | Under 1%              | 0.84%<br>(£422k of £50.4m)   | 0.78%<br>(£397k of £50.6m)   | Ⓞ                            | ↑                               |
| 1.5   | Tenants served a Notice of Seeking Possession                          | For info              | 155                          | 289                          | n/a                          | n/a                             |
| 1.6   | Tenants evicted because of rent arrears                                | For info              | 0                            | 0                            | n/a                          | n/a                             |

\*The total rent for this indicator (£50.6m) is lower compared to the total for current tenants' rent collection (£50.9m) 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

|      |   | Q1<br>2018/19                      | Q2<br>2018/19                      |
|------|---|------------------------------------|------------------------------------|
| 1.7  | Universal Credit – affected tenants                                       | 699<br>(6.1% of<br>tenants)        | 819<br>(7.1% of<br>tenants)        |
| 1.8  | Universal Credit – arrears of affected<br>tenants                         | £260k<br>(35% of total<br>arrears) | £367k<br>(41% of total<br>arrears) |
| 1.9  | Removal of the Spare Room Subsidy –<br>affected tenants (under occupiers) | 574<br>(5%)                        | 557<br>(5%)                        |
| 1.10 | Under occupiers – arrears of affected<br>tenants                          | £57k<br>(8%)                       | £62k<br>(7%)                       |
| 1.11 | Benefit Cap – affected tenants  | 49<br>(0.4%)                       | 48<br>(0.4%)                       |
| 1.12 | Benefit Cap – arrears of affected<br>tenants                              | £4k<br>(0.5%)                      | £6k<br>(0.7%)                      |
| 1.13 | Total current tenants   | 11,433                             | 11,465                             |
| 1.14 | Total current tenant arrears  | £751k                              | £892k                              |

### 1.15 Area breakdown of rent collected

The Quarter 2 figures below are end of year projections.

| Rent collection area             | Q1 2018/19                   | Q2 2018/19                   |
|----------------------------------|------------------------------|------------------------------|
| North (includes Seniors housing) | 98.85%<br>(£14.2m of £14.4m) | 98.66%<br>(£14.3m of £14.5m) |
| West                             | 98.49%<br>(£10.1m of £10.3m) | 98.17%<br>(£10.1m of £10.3m) |
| Central                          | 98.26%<br>(£8.9m of (£9.0m)  | 97.94%<br>(£8.8m of (£9.0m)  |
| East                             | 98.52%<br>(£16.7m of £17.0m) | 98.27%<br>(£16.8m of £17.1m) |
| All areas                        | 98.56%<br>(£49.9m of £50.7m) | 98.31%<br>(£50.1m of £50.9m) |










### 1.16 Tenants in arrears by amount

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

| Amount of arrears   | Q1 2018/19     | Q2 2018/19     |
|---------------------|----------------|----------------|
| No arrears          | 79%<br>(9,060) | 79%<br>(9,094) |
| Any arrears         | 21%<br>(2,373) | 21%<br>(2,371) |
| ... £0.01 to £99.99 | 8%<br>(971)    | 8%<br>(902)    |
| ... £100 to £499.99 | 9%<br>(988)    | 8%<br>(946)    |
| ... £500 and above  | 4%<br>(414)    | 5%<br>(523)    |
| Total tenants       | 11,433         | 11,465         |

## 2. Customer services and complaints

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

|  <b>Customer services and complaints indicators</b> |  | <b>Target 2018/19</b> | <b>Q1 2018/19</b>       | <b>Q2 2018/19</b>       | <b>Status against target</b>  | <b>Trend since last quarter</b>   |
|--|--|-----------------------|-------------------------|-------------------------|---|---|
| 2.1  | Calls answered by Housing Customer Services Team (HCST)  | 90%                   | 94%<br>(9,248 of 9,817) | 85%<br>(7,974 of 9,386) |    |    |
| 2.2  | Stage one complaints responded to within 10 working days | 80%                   | 70%<br>(80 of 114)      | 73%<br>(77 of 105)      |    |    |
| 2.3  | Stage one complaints upheld                              | For info              | 38%<br>(43 of 114)      | 45%<br>(47 of 105)      | n/a   | n/a   |
| 2.4  | Stage one complaints escalated to stage two              | 10%                   | 16%<br>(18 of 114)      | 10%<br>(11 of 105)      |    |    |
| 2.5  | Stage two complaints upheld                              | 18% or under          | 28%<br>(5 of 18)        | 9%<br>(1 of 11)         |  |  |
| 2.6  | Housing Ombudsman Complaints upheld (year to date)       | For info              | 0%<br>(0 of 1)          | None                    | n/a   | n/a   |

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

Two indicators are below or near target:

### **Calls answered by Housing Customer Services Team (HCST)**

The rate of calls answered has decreased compared to the previous quarter, from 94% to 85%. This is expected because HCST have been focusing more resources on other customer contact channels (eg answering emails more quickly) in line with changes at a Council-wide level. This has taken some adjusting to and had the effect of increasing average call waiting times, but these have improved during the quarter, from 107 seconds in July to 69 in September. In addition to the 7,974 external calls dealt with by HCST during Quarter 2, the team also dealt with 3,230 emails and 2,459 reception queries. On a typical working day there are three full-time equivalent staff taking phone calls, four working on receptions and two answering emails. The team are also responsible for a range of other functions such as taking action when tenants don't give access (to the contractor) for gas safety checks and processing requests for adaptations, alterations, car parking spaces and garages.

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






Performance remains below target but has slightly improved, from 70% to 73% since the previous quarter. These response times are for a full Stage 1 response and do not include holding replies. To improve performance, managers who respond to complaints have been advised to seek more input from colleagues (which can be quicker than trying to respond on one's own).

In contrast to the above indicators, two others are back on target:

- Stage one complaints escalated to stage two
- Stage two complaints upheld.

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

All indicators in the table below give quarterly results, except for the last one which is end quarter.

|  | <b>Empty home turnaround time and mutual exchange indicators</b>   | <b>Target 2018/19</b> | <b>Q1 2018/19</b>  | <b>Q2 2018/19</b>  | <b>Status against target</b>  | <b>Trend since last quarter</b>   |
|---|--|-----------------------|--------------------|--------------------|---|---|
| 3.1   | Average re-let time, excluding time spent in major works (calendar days)                                     | 21                    | 21<br>(147 lets)   | 25<br>(138 lets)   |    |    |
| 3.2   | ... as above for general needs properties  | For info              | 16<br>(114 lets)   | 18<br>(103 lets)   | n/a   | n/a   |
| 3.3   | ... as above for Seniors housing properties  | For info              | 41<br>(33 lets)    | 57<br>(25 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              | 56<br>(147 lets)   | 47<br>(138 lets)   | n/a   | n/a   |
| 3.5   | New build properties let (for first time)  | For info              | 30                 | 38                 | n/a   | n/a   |
| 3.6   | Mutual exchange decisions made within 42 calendar days   | 100%                  | 100%<br>(30 of 30) | 100%<br>(50 of 50) |  |  |
| 3.7   | Total empty dwellings at end quarter (general needs and Seniors)*  | For info              | 104                | 70                 | n/a   | n/a   |

\*Total stock is 11,547 of which 11,465 are let, 70 are empty and 12 are leased to housing associations.

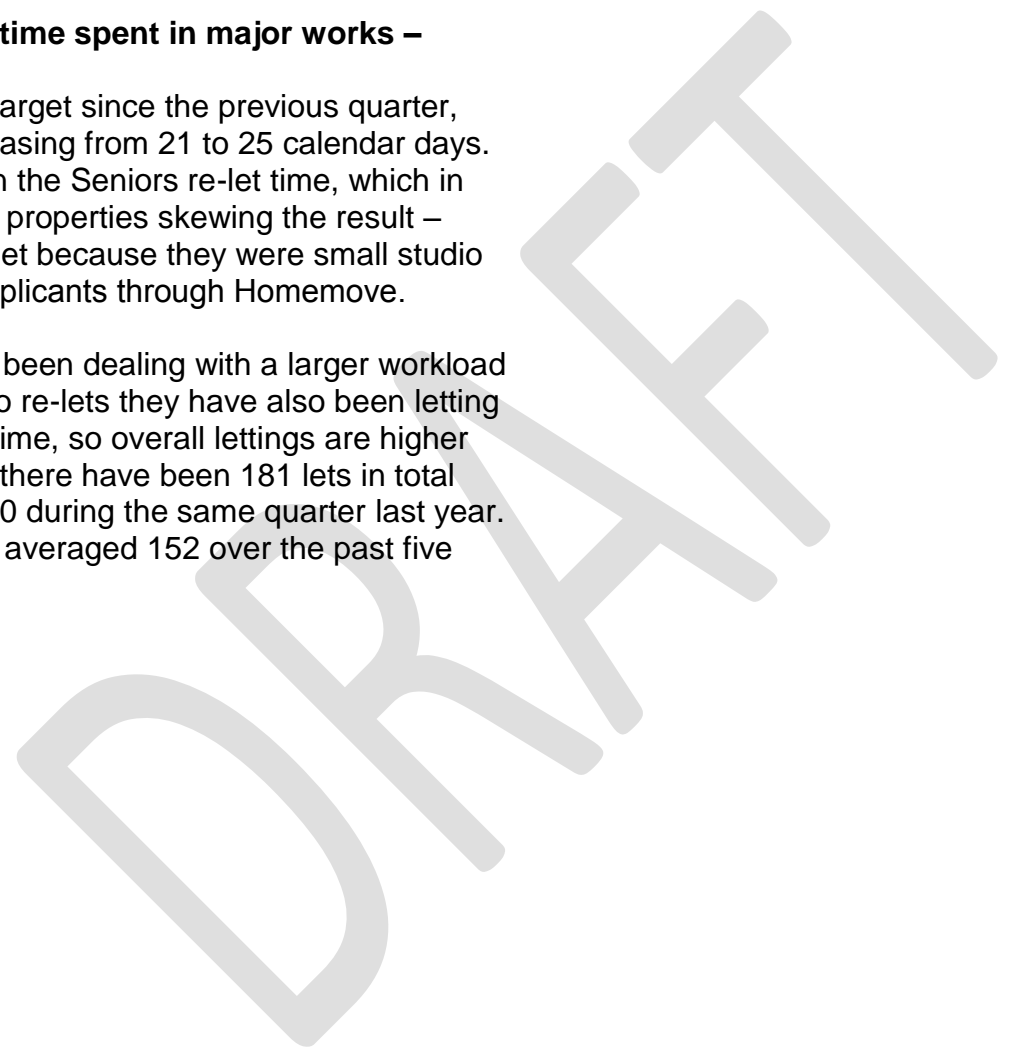
## How we are using this information to improve services – Empty home turnaround time and mutual exchanges

One indicator is below target:

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

Performance has slipped below target since the previous quarter, with the average re-let time increasing from 21 to 25 calendar days. This was driven by an increase in the Seniors re-let time, which in turn was affected by a handful of properties skewing the result – these were especially difficult to let because they were small studio flats which didn't attract many applicants through Homemove.

The Re-Housing team have also been dealing with a larger workload than usual, because in addition to re-lets they have also been letting new build properties for the first time, so overall lettings are higher than usual for this time of year – there have been 181 lets in total during Quarter 2 compared to 140 during the same quarter last year. The quarterly number of lets has averaged 152 over the past five years.






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


| Ward name<br>(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  | 3             | 53                 | 44-58               | £585               | £1.8k            | 1 seniors flat ready to let; 1 seniors flat in major works; 1 flat ready to let (all 3 are now let).             |
| Goldsmid   | 1             | 79                 | 79-79               | £849               | £849             | 1 flat ready to let (now let).   |
| Hangleton and Knoll  | 4             | 51                 | 44-72               | £568               | £2.3k            | 1 house and 3 flats in major works (all 3 now let).  |
| Hanover and Elm Grove  | 1             | 170                | 170-170             | £2.1k              | £2.1k            | 1 flat ready to let.   |
| Hollingdean and Stanmer  | 3             | 77                 | 44-135              | £766               | £2.3k            | 1 flat ready to let (now let); 1 seniors in major works, 1 seniors flat ready to let.                            |
| Moulsecoomb and Bevendean  | 4             | 130                | 51-247              | £1.3k              | £5.4k            | 1 house in major works (now let); 1 due to undergo refurbishment; 2 seniors flats ready to let.                  |
| Patcham  | 1             | 44                 | 44-44               | £679               | £679             | 1 house ready to let (now let).  |
| Preston Park   | 2             | 272                | 142-401             | £3.3k              | £6.5k            | 2 flats in major works (adjoining properties undergoing health and safety works).                                |
| Queens Park  | 5             | 189                | 44-263              | £3.0k              | £15.2k           | 4 Seniors flats ready to let (2 now let); 1 flat ready to let.   |
| St Peters and North Laine  | 1             | 212                | 212-212             | £2.0k              | £2.0k            | 1 flat ready to let.   |
| Westbourne   | 1             | 93                 | 93-93               | £1.5               | £1.5             | 1 flat ready to let (now let).   |
| Wish   | 1             | 65                 | 65-65               | £616               | £616             | 1 seniors flat ready to let (now let).   |
| Woodingdean  | 1             | 163                | 163-163             | £2.0k              | £2.0k            | 1 house in major works (now let).  |
| Total  | 28            | 122                | 44-401              | £1.5k              | £43.2k           | Of 28 properties, 17 are ready to let (61%); 10 are major repairs (36%); 1 being assessed for an extension (4%). |


\*Snapshot of historic rent loss for whole time since properties became empty – of the £43.2k total rent loss, £35.5k occurred during 2018/19 to date and £7.7k during 2017/18. As several long term empty properties have been brought back into use during this quarter, this snapshot of rent loss has fallen (from £77.0k to £43.2k).

#### 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.

|  <b>Repairs and maintenance indicators</b> |  | <b>Target 2018/19</b> | <b>Q1 2018/19</b>           | <b>Q2 2018/19</b>           | <b>Status against target</b> | <b>Trend since last quarter</b> |
|---|--|-----------------------|-----------------------------|-----------------------------|------------------------------|---------------------------------|
| 4.1   | Emergency repairs completed in time (within 24 hours)                | 99%                   | 99.8%<br>(2,864 of 2,870)   | 99.9%<br>(3,200 of 3,203)   | ⓐ                            | ↑                               |
| 4.2   | Routine repairs completed in time (within 20 working days)           | 99%                   | 99.8%<br>(5,911 of 5,920)   | 99.7%<br>(6,340 of 6,358)   | ⓐ                            | ↓                               |
| 4.3   | Complex repairs completed in time (work needing longer than 20 days) | For info              | 100%<br>(179 of 179)        | 100%<br>(241 of 241)        | n/a                          | n/a                             |
| 4.4   | Average time to complete routine repairs (calendar days)             | 15 days               | 16 days                     | 14 days                     | ⓐ                            | ↑                               |
| 4.5   | Appointments kept by contractor as proportion of appointments made   | 97%                   | 96.8%<br>(11,581 of 11,960) | 97.1%<br>(11,764 of 12,117) | ⓐ                            | ↑                               |
| 4.6   | Tenants satisfied with repairs                                       | 96%                   | 96.1%<br>(1,377 of 1,433)   | 95.9%<br>(1,560 of 1,626)   | ⓐ                            | ↓                               |
| 4.7   | Responsive repairs passing post-inspection                           | 97%                   | 89.2%<br>(639 of 716)       | 89.6%<br>(499 of 557)       | ⓐ                            | ↑                               |
| 4.8   | Repairs completed at first visit                                     | 92%                   | 91%<br>(7,996 of 8,790)     | 92.3%<br>(8,821 of 9,561)   | ⓐ                            | ↑                               |

|  <b>Repairs and maintenance indicators</b> |  | <b>Target 2018/19</b> | <b>Q1 2018/19</b>             | <b>Q2 2018/19</b>            | <b>Status against target</b> | <b>Trend since last quarter</b> |
|---|--|-----------------------|-------------------------------|------------------------------|------------------------------|---------------------------------|
| 4.9   | Dwellings meeting Decent Homes Standard                          | 100%                  | 100%<br>(11,550 of 11,550)    | 100%<br>(11,547 of 11,547)   | Ⓞ                            | ↔                               |
| 4.10  | Energy efficiency rating of homes (out of 100)                   | 66.7                  | 66.7                          | 66.8                         | Ⓞ                            | ↑                               |
| 4.11  | Planned works passing post-inspection                            | 97%                   | 99.6%<br>(245 of 246)         | 100%<br>(245 of 245)         | Ⓞ                            | ↑                               |
| 4.12  | Stock with a gas supply with up-to-date gas certificates         | 100%                  | 100%<br>(9,990 of 9,990)      | 100%<br>(9,990 of 9,990)     | Ⓞ                            | ↔                               |
| 4.13  | Empty properties passing post-inspection                         | 98%                   | 98.1%<br>(157 of 160)         | 98.1%<br>(105 of 107)        | Ⓞ                            | ↔                               |
| 4.14  | Lifts – average time taken (hours) to respond                    | 2 hours               | 1h 55m                        | 3h 36m                       | Ⓡ                            | ↓                               |
| 4.15  | Lifts restored to service within 24 hours                        | 95%                   | 95.2%<br>(118 of 124)         | 95.9%<br>(163 of 170)        | Ⓞ                            | ↑                               |
| 4.16  | Lifts – average time to restore service when not within 24 hours | 7 days                | 12 days<br>(70 days, 6 lifts) | 6 days<br>(42 days, 7 lifts) | Ⓞ                            | ↑                               |

|  <b>Repairs and maintenance indicators</b> |  | <b>Target 2018/19</b> | <b>Q1 2018/19</b>         | <b>Q2 2018/19</b>         | <b>Status against target</b> | <b>Trend since last quarter</b> |
|---|--|-----------------------|---------------------------|---------------------------|------------------------------|---------------------------------|
| 4.17  | Repairs Helpdesk – calls answered                                | 90%                   | 95%<br>(18,172 of 19,107) | 94%<br>(17,162 of 18,203) | Ⓞ                            | ↓                               |
| 4.18  | Repairs Helpdesk – calls answered within 20 seconds              | 75%                   | 68%<br>(12,258 of 18,172) | 66%<br>(11,354 of 17,162) | Ⓡ                            | ↓                               |
| 4.19  | Repairs Helpdesk – longest wait time                             | 5 mins                | 11m 15s                   | 12m 55s                   | Ⓡ                            | ↓                               |
| 4.20  | Estate Development Budget main bids – quality checks             | 90%                   | 100%<br>(8 of 8)          | 100%<br>(20 of 20)        | Ⓞ                            | ↔                               |
| 4.21  | Estate Development Budget main bids – completions (year to date) | For info              | 6%<br>(8 of 138)          | 52%<br>(62 of 104)        | n/a                          | n/a                             |
| 4.22  | Estate Development Budget main bids – average duration of work   | For info              | 9 days                    | 35 days                   | n/a                          | n/a                             |

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

Five indicators are below or near target:

### Tenants satisfied with repairs – target 96%

Satisfaction with repairs work carried out has slipped very slightly (0.1%) below target. We will continue to closely monitor satisfaction with the contractor to ensure that performance gets back on track.

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

Performance was below target but slightly improved, from 89.2% in Quarter 1 to 89.6% in Quarter 2. A total of 557 jobs were inspected with 58 failing quality checks. The reasons why jobs failed their first inspection are as follows:

- 54% (31) poor quality work
- 36% (21) corrections or additions to the volume of labour or materials used (Schedule of Rates codes)
- 10% (6) needed extra work to finish the job.

The review of training for new employees has resulted in a reduction in the number of administrative errors. Also, the inspection process has identified areas of work which are below standard and are being addressed through further training.

### Lifts – average time taken (hours) to respond – 2 hours

The average wait time to respond to breakdowns increased from 1h 55m in Quarter 1 to 3h 36m hours in Quarter 2. There was a drop in performance during August which has now been addressed and performance was back on target in September.

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

Performance remains below target this quarter at 66%. The call answering time continues to be affected by recruitment and training of new starters, although results significantly improved in September with 76% of calls answered within 20 seconds. This trend is expected to continue in the following months now that recruitment and training has been completed.

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

The longest call waiting time recorded in Quarter 2 was 12 minutes 55 seconds, although the average call waiting time was much quicker at 35 seconds. Performance for this indicator has improved slightly on the previous quarter. As with the above indicator there was a significant improvement in performance in September following completion of training of new recruits – during this month the average call waiting time reduced to 19 seconds.

In contrast to the above indicators, four others are back on target:

- Average time to complete routine repairs
- Appointments kept by contractor as proportion of appointments made
- Repairs completed at first visit
- Lifts – average time to restore service when not within 24 hours.

#### 4.23 Major projects programme summary 2018-19










| Project   | 2018-19 Budget  | Latest budget  | Status                                       |
|---|-----------------|----------------|--|
| Holmstead – structural repairs                      | £678k           | £632k          | On site                                      |
| Tyson Place and St Johns Mount – structural repairs | £2,657k         | £1,680k        | Start Oct 2018                               |
| Wickhurst Rise – structural repairs                 | £1,290k         | £1,142k        | On site                                      |
| Park Court – external repairs                       | £381k           | £381k          | On site                                      |
| Ingram Crescent balconies – structural repairs      | £600k           | £317k          | Planning approved works restarting November  |
| Sylvan Hall – external repairs                      | £520k           | £262k          | Start Feb 2019                               |
| Clarendon Road – structural repairs                 | -               | -              | Leaseholder consultation                     |
| Tyfoam Properties – external repairs                | £990k           | £1,210k        | On site                                      |
| Albion Hill – structural repairs                    | £1,510k         | £606k          | Start Oct 2018                               |
| 1-4 Hawkhurst Place                                 | -               | -              | Out to tender start date expected March 2019 |
| Sheltered Housing conversions                       | £331k           | -              | Start date TBC by Housing                    |
| Converting spaces (existing buildings)              | £520k           | £851k          | Start date TBC by Housing                    |
| Oxford Street conversion                            | £1,064k         | £1,064k        | Due to start Nov 2018                        |
| St Aubyns Gardens – external repairs                | £600k           | £180k          | Start Feb 2019                               |
| Condensation and damp works (Unity Housing)         | £208k           | £130k          | Start Mar 2019                               |
| Leach Court – structural repairs                    | -               | £107k          | Complete                                     |
| Citywide loft Conversions and extensions            | £598k           | £598k          | Start date TBC by Housing                    |
| St James car park                                   | -               | £285k          | Awaiting outcome of planning application     |
| Holbrook – Roofing (New scheme)                     | -               | £200k          | Leaseholder consultation                     |
| Somerset Point (New scheme)                         | -               | -              | Out to tender                                |
| <b>Total</b>  | <b>£12,074k</b> | <b>£9,645k</b> |  |

#### 4.24 Details of major projects currently on site

|   |   |                |          |                |         |                     |         |
|---|---|----------------|----------|----------------|---------|---------------------|---------|
| Project   | <b>Holmstead – major external works and repairs</b>             |                |          |                |         |                     |         |
| 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   | <b>Wickhurst Rise – major external works and repairs</b>        |                |          |                |         |                     |         |
| Exp. Start  | Mar 2018  | Exp. Finish    | 08/01/19 | 2018-19 Budget | £1,290k | Latest Budget       | £1,290k |
| Act. Start  | 19/02/18  | 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   | <b>Park Court – major external works and repairs</b>            |                |          |                |         |                     |         |
| Exp. Start  | May 2018  | Exp. Finish    | 17/1/19  | 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. Expected finish in January 2019 to allow for new car park gates. |   |                |          |                |         |                     |         |
| Project   | <b>Freshfield Estate – extraction of Tyfoam wall insulation</b> |                |          |                |         |                     |         |
| 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 | Q1 2018/19                | Q2 2018/19                | Status against target   | Trend since last quarter  |
|---|--|----------------|---------------------------|---------------------------|---|---|
| 5.1   | Cleaning quality inspection pass rate                        | 99%            | 100%<br>(151 of 151)      | TBC                       | TBC   | TBC   |
| 5.2   | Estates Response Team quality inspection pass rate           | 99%            | 99%<br>(192 of 194)       | TBC                       | TBC   | TBC   |
| 5.3   | Cleaning tasks completed                                     | 98%            | 97%<br>(13,689 of 14,043) | 97%<br>(13,717 of 14,075) |    |    |
| 5.4   | Bulk waste removed within 7 working days                     | 92%            | 80%<br>(687 of 859)       | 81%<br>(624 of 774)       |    |    |
| 5.5   | Light replacements / repairs completed within 3 working days | 99%            | 100%<br>(246 of 246)      | 99%<br>(242 of 244)       |  |  |
| 5.6   | Mobile warden jobs completed within 3 working days           | 96%            | 98%<br>(1,659 of 1,694)   | 99.7%<br>(1,555 of 1,560) |  |  |
| 5.7   | Incidents of drug paraphernalia collected                    | For info       | 47                        | 48                        | 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 remains the same as the previous quarter, and was 1% point below target due to a dip in August (when fewer staff were available during the school holidays).




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

Performance at 81% is below target and has only slightly improved since the previous quarter. This is because the cage van for bulk waste is still out of service, so in the meantime a more generic van is being used which has less capacity. The Estates Service team are getting new vans in November and this should then hopefully improve performance.

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## 6. Anti-social behaviour (ASB)

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

|  <b>ASB indicators</b> |   | <b>Target<br/>2018/19</b> | <b>Q1<br/>2018/19</b>  | <b>Q2<br/>2018/19</b>  | <b>Status<br/>against<br/>target</b>  | <b>Trend<br/>since last<br/>quarter</b>   |
|---|---|---------------------------|------------------------|------------------------|---|---|
| 6.1   | Victim satisfaction with way ASB complaint dealt with | 82%                       | 83%<br>(10 of<br>12)   | 88%<br>(15 of<br>17)   |  |  |
| 6.2   | Tenants evicted due to ASB                            | For info                  | 1                      | 2                      | n/a   | n/a   |
| 6.3   | Closure orders obtained                               | For info                  | 3                      | 3                      | n/a   | n/a   |
| 6.4   | ASB cases closed without need for legal action        | For info                  | 97%<br>(148 of<br>152) | 99%<br>(358 of<br>363) | n/a   | n/a   |

## 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.

Looking at the seasonal pattern over the past few years, the number of new cases has gone from having been higher than usual in Quarter 1, for the time of year, to being about average in Quarter 2.

| Type of ASB incident / case              | Q1<br>2018/19             | Q2<br>2018/19             | Change<br>between<br>quarters |
|--|---------------------------|---------------------------|-------------------------------|
| Verbal abuse / harassment / intimidation | 38%<br>96                 | 41%<br>87                 | -9                            |
| Noise                                    | 17%<br>44                 | 18%<br>37                 | -7                            |
| Drugs                                    | 13%<br>33                 | 14%<br>29                 | -4                            |
| Crime                                    | 5%<br>12                  | 7%<br>15                  | +3                            |
| Domestic violence / abuse                | 10%<br>26                 | 4%<br>8                   | -18                           |
| Physical violence                        | 6%<br>14                  | 5%<br>10                  | -4                            |
| Pets and animal nuisance                 | 7%<br>17                  | 6%<br>13                  | -4                            |
| Hate incident                            | 2%<br>6                   | 3%<br>7                   | +1                            |
| Alcohol related                          | 1%<br>3                   | 2%<br>4                   | +1                            |
| Prostitution / sexual acts               | 1%<br>2                   | 0%<br>0                   | -2                            |
| <b>Total</b>                             | <b>100%</b><br><b>253</b> | <b>100%</b><br><b>210</b> | <b>-43</b>                    |






## 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                   | Q1<br>2018/19 | Q2<br>2018/19 | Change<br>between<br>quarters |
|-----------------------------|---------------|---------------|-------------------------------|
| Brunswick and Adelaide      | 0             | 0             | 0                             |
| Central Hove                | 3             | 3             | 0                             |
| East Brighton               | 60            | 48            | -12                           |
| Goldsmid                    | 9             | 4             | -5                            |
| Hangleton and Knoll         | 24            | 14            | -10                           |
| Hanover and Elm Grove       | 14            | 3             | -11                           |
| Hollingdean and Stanmer     | 24            | 25            | 1                             |
| Hove Park                   | 0             | 0             | 0                             |
| Moulsecoomb and Bevendean   | 36            | 26            | -10                           |
| North Portslade             | 16            | 17            | 1                             |
| Patcham                     | 6             | 10            | 4                             |
| Preston Park                | 3             | 0             | -3                            |
| Queen's Park                | 28            | 40            | 12                            |
| Regency                     | 0             | 0             | 0                             |
| Rottingdean Coastal         | 0             | 0             | 0                             |
| South Portslade             | 8             | 7             | -1                            |
| St. Peter's and North Laine | 6             | 8             | 2                             |
| Westbourne                  | 5             | 2             | -3                            |
| Wish                        | 3             | 0             | -3                            |
| Withdean                    | 1             | 0             | -1                            |
| Woodingdean                 | 7             | 3             | -4                            |
| <b>Total</b>                | <b>253</b>    | <b>210</b>    | <b>-43</b>                    |

## 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.

|  <b>Tenancy management indicators</b> |  | <b>Target<br/>2017/18</b> | <b>Q1<br/>2018/19</b>       | <b>Q2<br/>2018/19</b>       | <b>Status<br/>against<br/>target</b>  | <b>Trend<br/>since last<br/>quarter</b>   |
|--|--|---------------------------|-----------------------------|-----------------------------|---|---|
| 7.1  | Tenancy fraud – properties returned to stock               | For info                  | 5                           | 13                          | n/a   | n/a   |
| 7.2  | Tenancies sustained – tenancy sustainment closed cases     | 98%                       | 100%<br>(33 of<br>33)       | 100%<br>(56 of<br>56)       |  |  |
| 7.3  | Tenancy visit to general needs tenants within last 5 years | 90%                       | 92%<br>(9,364 of<br>10,172) | 93%<br>(9,449 of<br>10,178) |  |  |

#### 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   | Q1<br>2018/19             | Q2<br>2018/19             | Change<br>between<br>quarters |
|-----------------------------------|---------------------------|---------------------------|-------------------------------|
| Abandonment                       | 4%<br>13                  | 6%<br>22                  | +9                            |
| Assignment request                | 2%<br>7                   | 1%<br>2                   | -5                            |
| Boundary issues                   | 14%<br>47                 | 12%<br>41                 | -6                            |
| Caretaking                        | 1%<br>2                   | 2%<br>6                   | +4                            |
| Court of Protection               | 1%<br>4                   | 1%<br>4                   | 0                             |
| Death of a tenant                 | 10%<br>33                 | 13%<br>46                 | +13                           |
| Decants and temporary moves       | 2%<br>8                   | 3%<br>11                  | +3                            |
| Fraud                             | 2%<br>5                   | 1%<br>5                   | 0                             |
| Leaseholder breach                | 3%<br>9                   | 2%<br>8                   | -1                            |
| Succession application            | 5%<br>15                  | 5%<br>18                  | +3                            |
| Tenancy breach                    | 11%<br>36                 | 13%<br>44                 | +8                            |
| Unsatisfactory interiors          | 4%<br>12                  | 5%<br>19                  | +7                            |
| Untidy gardens                    | 26%<br>86                 | 23%<br>82                 | -4                            |
| Use & occupation                  | 1%<br>4                   | 1%<br>4                   | 0                             |
| Vulnerable adult and safeguarding | 14%<br>47                 | 11%<br>40                 | -7                            |
| <b>Total</b>                      | <b>100%</b><br><b>328</b> | <b>100%</b><br><b>352</b> | <b>+24</b>                    |


## 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                   | Q1<br>2018/19 | Q2<br>2018/19 | Change<br>between<br>quarters |
|-----------------------------|---------------|---------------|-------------------------------|
| Brunswick and Adelaide      | 1             | 0             | -1                            |
| Central Hove                | 4             | 5             | +1                            |
| East Brighton               | 40            | 43            | +3                            |
| Goldsmid                    | 5             | 8             | +3                            |
| Hangleton and Knoll         | 40            | 36            | -4                            |
| Hanover and Elm Grove       | 7             | 8             | +1                            |
| Hollingdean and Stanmer     | 47            | 46            | -1                            |
| Hove Park                   | 0             | 0             | 0                             |
| Moulsecoomb and Bevendean   | 53            | 68            | +15                           |
| North Portslade             | 17            | 18            | +1                            |
| Patcham                     | 20            | 15            | -5                            |
| Preston Park                | 5             | 4             | -1                            |
| Queen's Park                | 38            | 44            | +6                            |
| Regency                     | 1             | 1             | 0                             |
| Rottingdean Coastal         | 0             | 0             | 0                             |
| South Portslade             | 14            | 17            | +3                            |
| St. Peter's and North Laine | 11            | 6             | -5                            |
| Westbourne                  | 5             | 5             | 0                             |
| Wish                        | 8             | 13            | +5                            |
| Withdean                    | 4             | 2             | -2                            |
| Woodingdean                 | 8             | 13            | +5                            |
| <b>Total</b>                | <b>328</b>    | <b>352</b>    | <b>+24</b>                    |

## 8. Seniors housing

The first indicator in the table below is the result at the end of the quarter and the latter two during the quarter.

|  <b>Seniors Housing indicators</b> |   | <b>Target<br/>2017/18</b> | <b>Q1<br/>2018/19</b>  | <b>Q2<br/>2018/19</b>  | <b>Status<br/>against<br/>target</b> | <b>Trend<br/>since last<br/>quarter</b> |
|---|---|---------------------------|------------------------|------------------------|--------------------------------------|---|
| 8.1   | Residents with up to date annual review                                   | 96%                       | 97%<br>(868 of<br>898) | 96%<br>(872 of<br>911) | Ⓞ                                    | ↓                                       |
| 8.2   | Schemes hosting social, health and wellbeing activities (at least weekly) | 95%                       | 95%<br>(21 of<br>22)   | 100%<br>(22 of<br>22)  | Ⓞ                                    | ↑                                       |
| 8.3   | Schemes hosting events in collaboration with external organisations       | 90%                       | 91%<br>(20 of<br>22)   | 91%<br>(20 of<br>22)   | Ⓞ                                    | ↔                                       |