

HOUSING & NEW HOMES COMMITTEE	Agenda Item 57 Brighton & Hove City Council
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Subject:	Housing Management Performance Report Quarter 2 2018/19		
Date of Meeting:	16 January 2019		
Report of:	Executive Director Neighbourhoods Communities & Housing		
Contact Officer:	Name:	Ododo Dafé	Tel: 01273 293201
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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 2 of the financial year 2018/19. The report is attached as Appendix 1 and notable results include:

- **Rent collection and current arrears** – 98.31% of rent collected.
- **Customer services and complaints** – 73% of complaints were responded to within 10 working days, with 10% escalated to stage two.
- **Empty home turnaround time** – 138 homes re-let in an average of 25 days (or 47 days including time spent in major works).
- **Repairs and maintenance** – 97% of appointments were kept and routine repairs took an average of 14 days to complete
- **Estates service** – 99% of inspected cleaning tasks and mobile warden jobs passed their quality checks.
- **Anti-social behaviour** – 88% of people surveyed were satisfied with the way their anti-social behaviour complaint was dealt with.
- **Tenancy management** – 23 people helped to keep their tenancies which were at risk and eight properties returned to stock due to housing fraud.
- **Seniors housing** – 96% of residents have had their annual review.

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 November and December 2018. As a result of resident feedback, the table in section 4.23 has been amended to include the numbers of council and leasehold dwellings affected by major projects. Information has also been requested about the estimated cost of major works projects for leaseholders, which will be provided in the Quarter 3 2018/19 report.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 The area of performance with the most significant financial impact is the ability to collect rents from tenants. The report shows that during the second quarter of 2018/19 the amount of rent forecast to be collected has reduced by 0.25% 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 2019/20 HRA budget proposals allow for 2 full time equivalent (FTE) posts to assist tenants into work and learning in light of the changes to the welfare benefits system. The HRA budget for 2018/19 already includes an increased level of contribution to the bad debt provision to take account of any possible debts arising from Universal Credit. This is monitored as part of the Targeted Budget Management process throughout the year.

Finance Officer Consulted: Monica Brooks

Date: 19/12/18

Legal Implications:

- 5.2 There are no legal implications to draw to Members' attention arising from this regular performance report.

Lawyer Consulted: Liz Woodley

Date: 06/12/18

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 2 2018/19

Housing Management Performance Report Quarter 2 2018/19

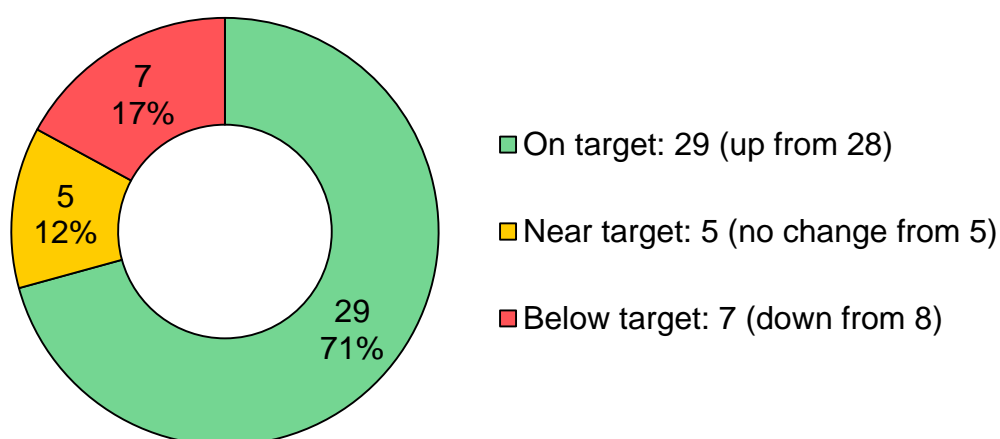
This housing management performance report covers Quarter 2 of the financial year 2018/19. It uses the 'RAG' rating system of red, amber and green traffic light symbols to provide an indication of performance, and also trend arrows to provide an indication of movement from the previous quarter.

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:

- 29 are on target (of which 23 were on target, 3 near and 3 below target last quarter)
- 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).

Status of performance indicators












In terms of movement since the previous quarter:

- 19 have improved (of which 15 are on target, 1 is near target and 3 are below target)
- 9 are the same (8 are on target and 1 is near target)
- 13 have declined (6 are on target, 3 are near target and 4 are below target).

As more indicators have improved (46%) rather than declined (32%), overall performance is up since the last quarter.

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.

 Rent collection and current arrears indicators		Target 2018/19	Q1 2018/19	Q2 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%	98.56% (£49.9m of £50.7m)	98.31% (£50.1m of £50.9m)		
1.2	Former tenant arrears collected	25%	36.99% (£221k of £598k)	24.87% (£152k of £610k)		
1.3	Rechargeable debt collected	20%	4.35% (£5k of £113k)	4.72% (£5k of £111k)		
1.4	Rent loss due to empty dwellings*	Under 1%	0.84% (£422k of £50.4m)	0.78% (£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 lost from empty properties (£0.4m).

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

Two indicators are below or near target:

Former tenant arrears collected – target 25%

The forecast collection rate for 2018/19 is slightly off target as of Quarter 2 (by 0.13%) and has decreased compared to the forecast from Quarter 1 (from 36.99% to 24.87%). Performance has been impacted by a number of vacancies in the team and the need to concentrate current resources on tenants affected by Universal Credit. To improve performance, a further round of recruitment will commence in the new year.

Rechargeable debt collected – target 20%

The forecast collection rate for 2018/19 currently stands at 4.72% and is below target, which is slightly better than the forecast from the previous quarter. To improve performance, the Income Management team have recently completed a review of recharges which will mean improved resources for collecting rechargeable debt. Like with former tenant arrears, performance has also been impacted by vacancies and Universal Credit.



Welfare reform information

		Q1 2018/19	Q2 2018/19
1.7	Universal Credit – affected tenants	699 (6.1% of tenants)	819 (7.1% of tenants)
1.8	Universal Credit – arrears of affected tenants	£260k (35% of total arrears)	£367k (41% of total arrears)
1.9	Removal of the Spare Room Subsidy – affected tenants (under occupiers)	574 (5%)	557 (5%)
1.10	Under occupiers – arrears of affected tenants	£57k (8%)	£62k (7%)
1.11	Benefit Cap – affected tenants	49 (0.4%)	48 (0.4%)
1.12	Benefit Cap – arrears of affected tenants	£4k (0.5%)	£6k (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 forecasts.

Rent collection area	Q1 2018/19	Q2 2018/19
North (includes Seniors housing)	98.85% (£14.2m of £14.4m)	98.66% (£14.3m of £14.5m)
West	98.49% (£10.1m of £10.3m)	98.17% (£10.1m of £10.3m)
Central	98.26% (£8.9m of (£9.0m)	97.94% (£8.8m of (£9.0m)
East	98.52% (£16.7m of £17.0m)	98.27% (£16.8m of £17.1m)
All areas	98.56% (£49.9m of £50.7m)	98.31% (£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% (9,060)	79% (9,094)
Any arrears	21% (2,373)	21% (2,371)
... £0.01 to £99.99	8% (971)	8% (902)
... £100 to £499.99	9% (988)	8% (946)
... £500 and above	4% (414)	5% (523)
Total tenants	11,433	11,465

2. Customer services and complaints

All indicators in the table below give quarterly results.

 Customer services and complaints indicators		Target 2018/19	Q1 2018/19	Q2 2018/19	Status against target	Trend since last quarter
2.1	Calls answered by Housing Customer Services Team (HCST)	90%	94% (9,248 of 9,817)	85% (7,974 of 9,386)		
2.2	Stage one complaints responded to within 10 working days	80%	70% (80 of 114)	73% (77 of 105)		
2.3	Stage one complaints upheld	For info	38% (43 of 114)	45% (47 of 105)	n/a	n/a
2.4	Stage one complaints escalated to stage two	10%	16% (18 of 114)	10% (11 of 105)		
2.5	Stage two complaints upheld	18% or under	28% (5 of 18)	9% (1 of 11)		
2.6	Housing Ombudsman Complaints upheld (year to date)	For info	0% (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 took some adjusting to, and call waiting times increased to 107 seconds in July before improving to 69 by 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 one response and do not include holding replies. To improve performance, managers who respond to complaints have been advised to seek more input from colleagues, as this can be quicker than trying to respond by oneself.

Two other indicators 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.

	Empty home turnaround time and mutual exchange indicators	Target 2018/19	Q1 2018/19	Q2 2018/19	Status against target	Trend since last quarter
3.1	Average re-let time, excluding time spent in major works (calendar days)	21	21 (147 lets)	25 (138 lets)		
3.2	... as above for general needs properties	For info	16 (114 lets)	18 (103 lets)	n/a	n/a
3.3	... as above for Seniors housing properties	For info	41 (33 lets)	57 (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 (147 lets)	47 (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% (30 of 30)	100% (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. To improve performance, we will analyse demand for Seniors housing in more detail (eg to identify applicants who may be interested but are not aware they can apply for it).

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 (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 4 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 flat 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 (3 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	£1.5k	£1.5k	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 properties have been brought back into use, this snapshot of rent loss has fallen from £77.0k on 1 July 2018 to £43.2k on 1 October 2018.

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	Q1 2018/19	Q2 2018/19	Status against target	Trend since last quarter
4.1	Emergency repairs completed in time (within 24 hours)	99%	99.8% (2,864 of 2,870)	99.9% (3,200 of 3,203)	Ⓞ	↑
4.2	Routine repairs completed in time (within 20 working days)	99%	99.8% (5,911 of 5,920)	99.7% (6,340 of 6,358)	Ⓞ	↓
4.3	Complex repairs completed in time (work needing longer than 20 days)	For info	100% (179 of 179)	100% (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% (11,581 of 11,960)	97.1% (11,764 of 12,117)	Ⓞ	↑
4.6	Tenants satisfied with repairs	96%	96.1% (1,377 of 1,433)	95.9% (1,560 of 1,626)	Ⓐ	↓
4.7	Responsive repairs passing post-inspection	97%	89.2% (639 of 716)	89.6% (499 of 557)	Ⓡ	↑
4.8	Repairs completed at first visit	92%	91% (7,996 of 8,790)	92.3% (8,821 of 9,561)	Ⓞ	↑

 Repairs and maintenance indicators		Target 2018/19	Q1 2018/19	Q2 2018/19	Status against target	Trend since last quarter
4.9	Dwellings meeting Decent Homes Standard	100%	100% (11,550 of 11,550)	100% (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% (245 of 246)	100% (245 of 245)		
4.12	Stock with a gas supply with up-to-date gas certificates	100%	100% (9,990 of 9,990)	100% (9,990 of 9,990)		
4.13	Empty properties passing post-inspection	98%	98.1% (157 of 160)	98.1% (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% (118 of 124)	95.9% (163 of 170)		
4.16	Lifts – average time to restore service when not within 24 hours	7 days	12 days (70 days, 6 lifts)	6 days (42 days, 7 lifts)		

 Repairs and maintenance indicators		Target 2018/19	Q1 2018/19	Q2 2018/19	Status against target	Trend since last quarter
4.17	Repairs Helpdesk – calls answered	90%	95% (18,172 of 19,107)	94% (17,162 of 18,203)		
4.18	Repairs Helpdesk – calls answered within 20 seconds	75%	68% (12,258 of 18,172)	66% (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% (8 of 8)	100% (20 of 20)		
4.21	Estate Development Budget main bids – completions (year to date)	For info	8% (8 of 104)	52% (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 decline 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. The training of new recruits meant performance improved in September, when calls were answered in 19 seconds on average.

Four other indicators 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 (as of 1 October 2018)














Project	2018/19 Budget	Latest budget	Status	Number of dwellings	
				Council	Leasehold
Holmstead – structural repairs	£678k	£632k	On site	12	3
Tyson Place and St Johns Mount – structural repairs	£2,657k	£1,680k	Start Oct 2018	109	39
Wickhurst Rise – structural repairs	£1,290k	£1,142k	On site	26	6
Park Court – external repairs	£381k	£381k	On site	7	2
Ingram Crescent balconies – structural repairs	£600k	£317k	Planning approved works restarting November	130	24
Sylvan Hall – external repairs	£520k	£262k	Start Feb 2019	30	19
Ellen Street low rises – structural repairs	-	-	Leaseholder consultation	23	9
Tyfoam Properties – external repairs	£990k	£1,210k	On site	24	0
Saxonbury – structural repairs	£1,510k	£606k	Start Oct 2018	29	16
1-4 Hawkhurst Place	-	-	Out to tender start date expected March 2019	3	1
Sheltered Housing conversions	£331k	-	Budget set aside but project already complete	n/a	n/a
Hidden Homes	£520k	£851k	3 new homes by Mar 2019	n/a	n/a
Oxford Street conversion	£1,064k	£1,064k	Start Nov 2018	n/a	n/a
St Aubyns Gardens – external repairs	£600k	£180k	Start Feb 2019	4	11
Unity Housing phase 1 (Condensation and damp works)	£208k	£344k	Start Mar 2019	6	0
Leach Court – structural repairs	-	£107k	Complete	108	0
Citywide loft Conversions and extensions	£598k	£598k	7 complete, 2 due for completion in Feb 2019	9	0
St James' House car park	-	£285k	Awaiting outcome of planning application	n/a	n/a
Holbrook and Downford – roofing (new project)	-	£200k	Leaseholder consultation	10	3
Somerset Point – windows and external decoration	-	-	Out to tender	71	0
Total	£11,947k	£9,859k	Four projects on site	601	133

4.24 Details of major projects on site (as of 1 October 2018)

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	Council dwellings	12	Leasehold dwellings	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	08/01/19	2018/19 Budget	£1,290k	Latest Budget	£1,290k
Act. Start	19/02/18	Current Status	On site	Council dwellings	26	Leasehold dwellings	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	17/1/19	2018/19 Budget	£381k	Latest Budget	£381k
Act. Start	08/05/18	Current Status	On site	Council dwellings	7	Leasehold dwellings	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	Freshfield Estate – extraction of Tyfoam wall insulation						
Exp. Start		Exp. Finish	25/02/19	2018/19 Budget	£990k	Latest Budget	£990k
Act. Start	03/04/18	Current Status	On site	Council dwellings	24	Leasehold dwellings	0
Removal of Tyfoam insulation 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% (151 of 151)	99% (185 of 186)		
5.2	Estates Response Team quality inspection pass rate	99%	99% (192 of 194)	99% (171 of 172)		
5.3	Cleaning tasks completed	98%	97% (13,689 of 14,043)	97% (13,717 of 14,075)		
5.4	Bulk waste removed within 7 working days	92%	80% (687 of 859)	81% (624 of 774)		
5.5	Light replacements / repairs completed within 3 working days	99%	100% (246 of 246)	99% (242 of 244)		
5.6	Mobile warden jobs completed within 3 working days	96%	98% (1,659 of 1,694)	99.7% (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. To improve performance, new cage vans have been ordered and are due to arrive during Quarter 3.

6. Anti-social behaviour (ASB)

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

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

6.5 New ASB cases by type

This table presents new ASB cases 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 that time of year) to being about average in Quarter 2.

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






6.6 New ASB cases by ward

This table presents new ASB cases where the reporter or alleged perpetrator is a council resident such as a tenant or leaseholder.

Ward name	Q1 2018/19	Q2 2018/19	Change between 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
Total	253	210	-43

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	Q1 2018/19	Q2 2018/19	Status against target	Trend since last quarter
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% (33 of 33)	100% (56 of 56)		
7.3	Tenancy visit to general needs tenants within last 5 years	90%	92% (9,364 of 10,172)	93% (9,449 of 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 2018/19	Q2 2018/19	Change between quarters
Abandonment	4% 13	6% 22	+9
Assignment request	2% 7	1% 2	-5
Boundary issues	14% 47	12% 41	-6
Caretaking	1% 2	2% 6	+4
Court of Protection	1% 4	1% 4	0
Death of a tenant	10% 33	13% 46	+13
Decants and temporary moves	2% 8	3% 11	+3
Fraud	2% 5	1% 5	0
Leaseholder breach	3% 9	2% 8	-1
Succession application	5% 15	5% 18	+3
Tenancy breach	11% 36	13% 44	+8
Unsatisfactory interiors	4% 12	5% 19	+7
Untidy gardens	26% 86	23% 82	-4
Use & occupation	1% 4	1% 4	0
Vulnerable adult and safeguarding	14% 47	11% 40	-7
Total	100% 328	100% 352	+24






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 2018/19	Q2 2018/19	Change between 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
Total	328	352	+24

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.

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