




Housing

O&S Committee

Performance Management Report

Quarter 4, 2016/17

(January - March 2017)

RAG Legend		Graph Lines Legend	
On target	Green	Waverley 2016/17 (current year outturn)	
Up to 5% off target	Amber	Waverley Outturn 2015/16 prior year	
More than 5% off target	Red	Waverley Target	
Data not available	Not available		
Data only/ no target/ not due	No target		

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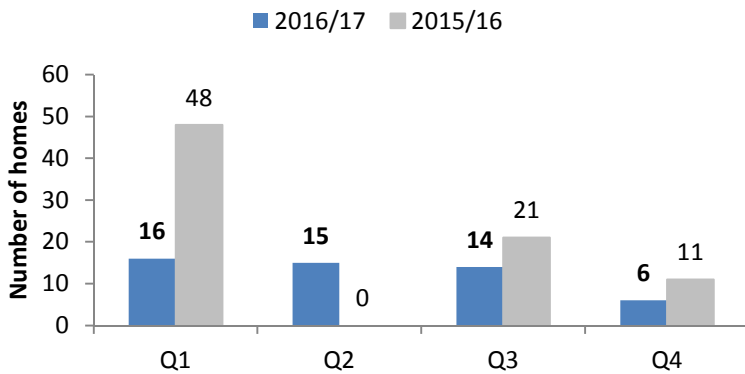
Report date: 23 June 2017

HOUSING

H1: Number of affordable homes delivered by all housing providers

No target

Number of affordable homes delivered



Time period	2016/17	2015/16
Q1	16	48
Q2	15	0
Q3	14	21
Q4	6	11

Comments

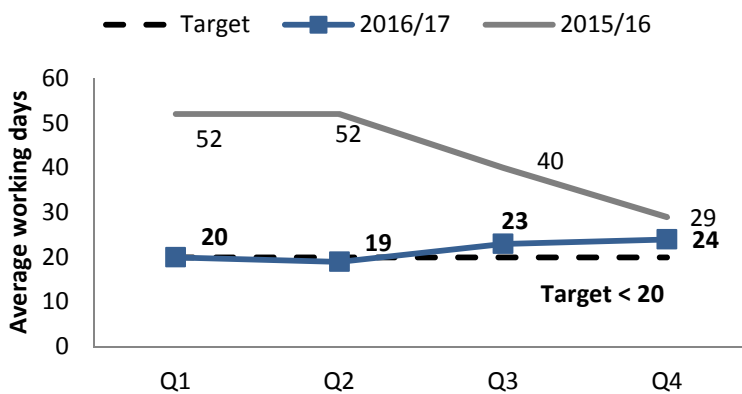
Six new homes were delivered in Q4, four in Farnham and two in Haslemere
A total of 51 affordable homes were delivered in the year - 29 housing association homes and 22 council homes.

HOUSING

H2: Average number of working days taken to re-let

RED

Average number of working days taken to re-let (lower outturn is better)



Quarter	Target	2016/17	2015/16
Q1	20	20	52
Q2	20	19	52
Q3	20	23	40
Q4	20	24	29

Comments

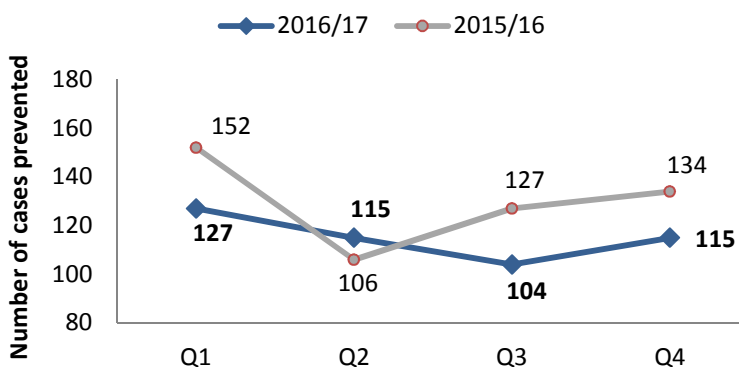
63 homes were relet in Q4. The average time taken from tenancy end to tenancy start was 24 working days. 33 homes were let within 20 working days. The Christmas period, harder to let sheltered homes and the poor condition of returned homes impacted performance this quarter. A total of 222 homes were let in 2016/17 with an average relet time of 22 days.

HOUSING

H3: Housing advice service – homelessness cases prevented

No target

Number of homelessness cases prevented (higher outturn is better)



Quarter	2016/17	2015/16
Q1	127	152
Q2	115	106
Q3	104	127
Q4	115	134

Comments

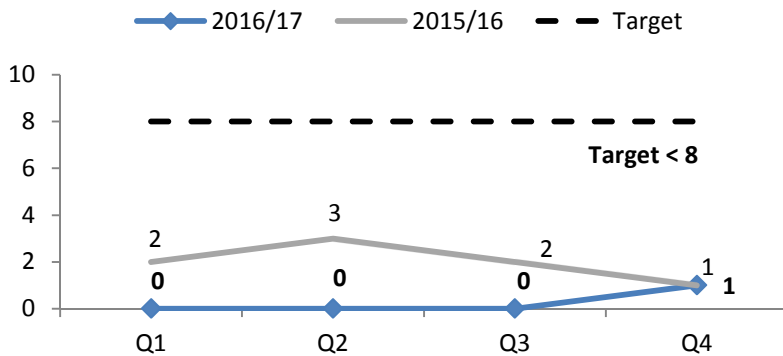
The teams continue to perform well in homelessness prevention. The data includes results from all housing teams and Waverley CAB. This indicator uses the P1E definition, which is that prevention is to be as a result of casework and the solution to last for six months.

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H4: Number of households living in temporary accommodation

GREEN

Number of Households living in temporary accommodation
(lower outturn is better)



Quarter	Target	2016/17	2015/16
Q1	<8	0	2
Q2	<8	0	3
Q3	<8	0	2
Q4	<8	1	1

Comments

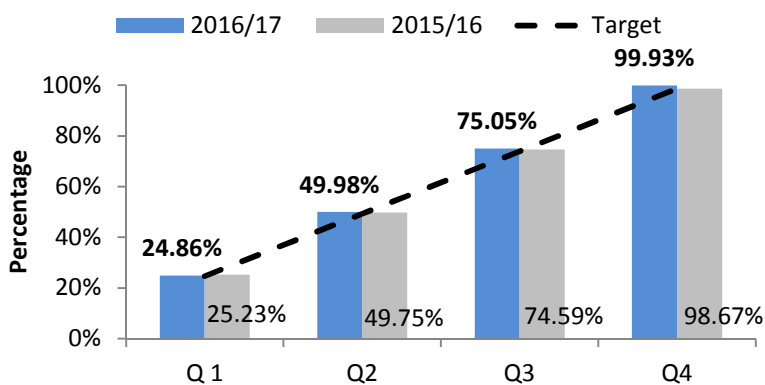
The PI reports on the number of households at a set date at the end of each quarter. There have been a total of eight households in temporary accommodation during 2016/17 (maximum period seven days). The family from March have been assisted to find private rented accommodation.

HOUSING

H5: Percentage of estimated annual rent debit collected

GREEN

% of estimated annual rent debit collected
(higher outturn is better)



Quarter	2016/17	2015/16	Target
Q1	24.86%	25.23%	24.65%
Q2	49.98%	49.75%	49.30%
Q3	75.05%	74.59%	73.95%
Q4	99.93%	98.67%	98.65%

Comments

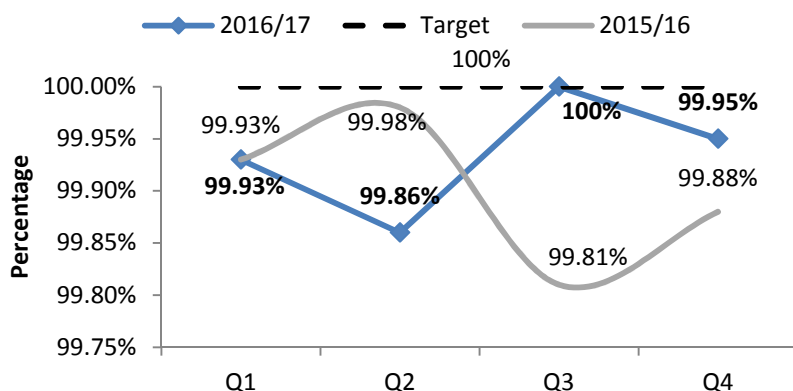
The team performed above target and above last year's performance all year. In total £30.98m has been collected of the estimated annual rent of £31m.

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H6: % of annual boiler services and gas safety checks undertaken on time

AMBER

% of annual boiler services and gas safety checks undertaken on time (higher outturn is better)



Quarter	2016/17	2015/16	Target
Q1	99.93%	99.93%	100%
Q2	99.86%	99.98%	100%
Q3	100.00%	99.81%	100%
Q4	99.95%	99.88%	100%

Comments

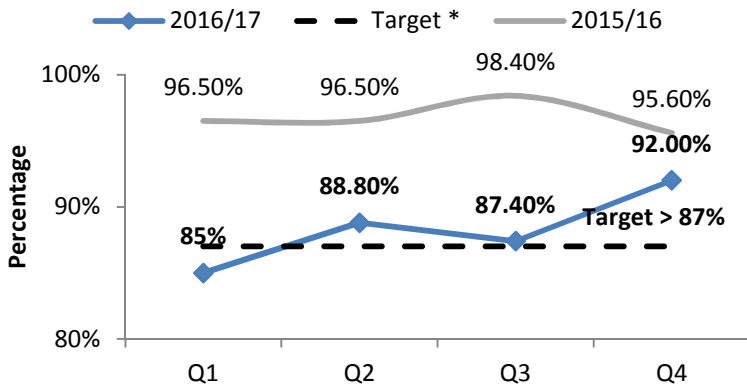
Only two checks were outstanding at the end of March. Both cases were referred to court for a warrant and were accessed in April. The improved performance reflects the team's proactive approach.

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H7: Responsive Repairs: how would you rate the overall service you have received

GREEN

Responsive Repairs: how would you rate the overall service you have received (higher outturn is better)



Quarter	2016/17	2015/16	Target *
Q1	85.00%	96.50%	87%
Q2	88.80%	96.50%	87%
Q3	87.40%	98.40%	87%
Q4	92.00%	95.60%	87%

Comments

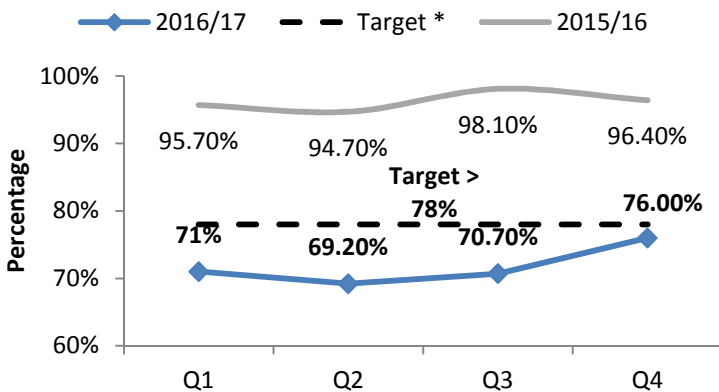
The responsive repairs data is not truly comparable due to new means of collection. In 2015/16 data was collected through operatives' handheld devices. For 2016/17 tenant's views are collected by an independent telephone survey.

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H8: Responsive Repairs: Was the repair fixed right the first time

AMBER

Responsive Repairs: Was the repair completed right the first time (higher outturn is better)



Quarter	2016/17	2015/16	Target *
Q1	71%	95.70%	78%
Q2	69.20%	94.70%	78%
Q3	70.70%	98.10%	78%
Q4	76.00%	96.40%	78%

Comments

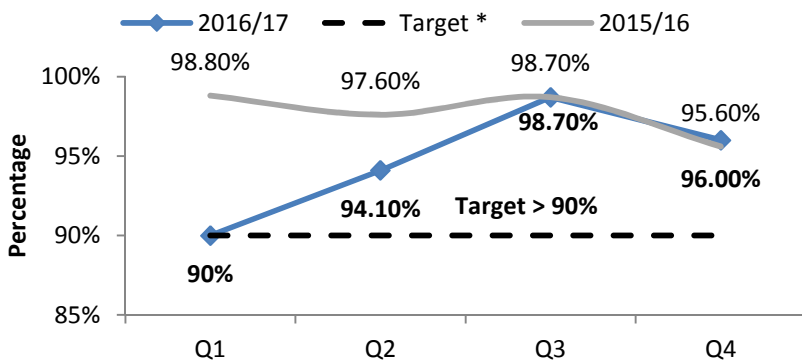
There have been ongoing improvements in providing first time fixes. During the year the teams have worked to improve job diagnosis and maintain well stocked vans.

HOUSING

H9: Did the tradesperson arrive within the appointment slot

GREEN

Responsive Repairs: Did the tradesperson arrive within the appointment slot (higher outturn is better)



Quarter	2016/17	2015/16	Target *
Q1	90.00%	98.80%	90%
Q2	94.10%	97.60%	90%
Q3	98.70%	98.70%	90%
Q4	96.00%	95.60%	90%

Comments

There have been ongoing improvements during the year with contractors to keep appointments.

* The targets have been set using past performance data and the market research company's benchmarking data. The targets have been set to deliver realistic service improvements. These targets are **not** contractual KPIs, the team are currently negotiating the contract targets