




# Housing

## O&S Committee

# Performance Management Report

## Quarter 1, 2017/18

## (April - June 2017)

RAG Legend		Graph Lines Legend	
On target	<b>Green</b>	Waverley 2017/18 (current year outturn)	
Up to 5% off target	<b>Amber</b>	Waverley Outturn 2015/16 prior year	
More than 5% off target	<b>Red</b>	Waverley Target	
Data not available	<b>Not available</b>		
Data only/ no target/ not due	<b>No target</b>		

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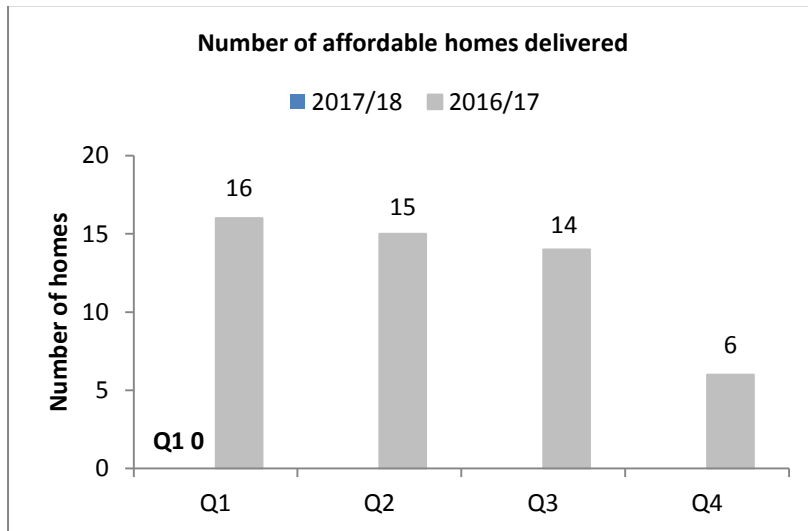
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Report date: 08 September 2017

## HOUSING

H1: Number of affordable homes delivered by all housing providers

No target



Time period	2017/18	2016/17
Q1	0	16
Q2		15
Q3		14
Q4		6

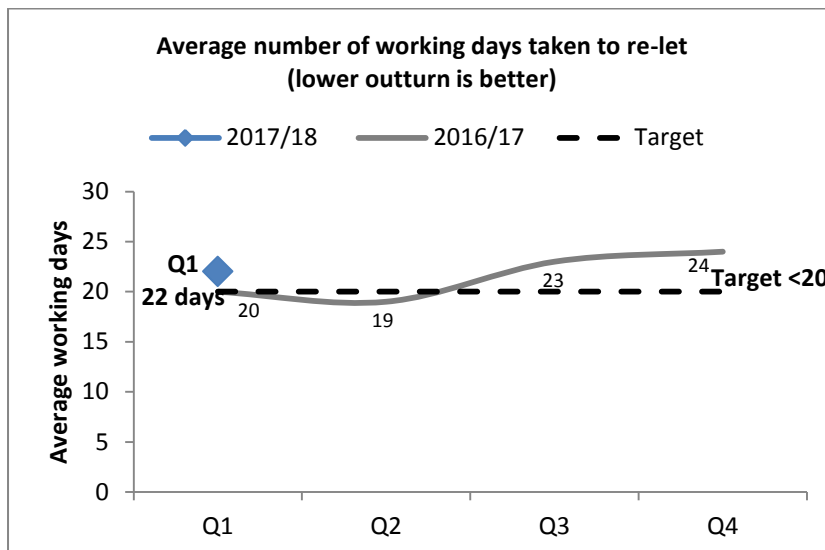
### Comments

No new homes were delivered in Q1. However there are a number of Council and Housing Association developments currently on site with 158 homes due in the future.

## HOUSING

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

RED



Quarter	Target	2017/18	2016/17
Q1	20	22	20
Q2	20		19
Q3	20		23
Q4	20		24

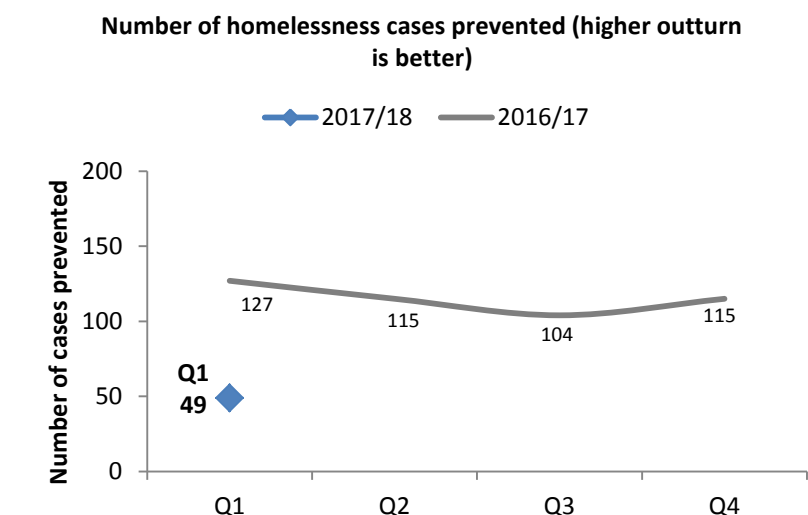
### Comments

63 homes were relet in Q1. The average time taken from tenancy end to tenancy start was 22 working days. 33 homes were let within 20 working days.

## HOUSING

H3: Housing advice service – homelessness cases prevented

No target



Quarter	2017/18	2016/17
Q1	49	127
Q2		115
Q3		104
Q4		115

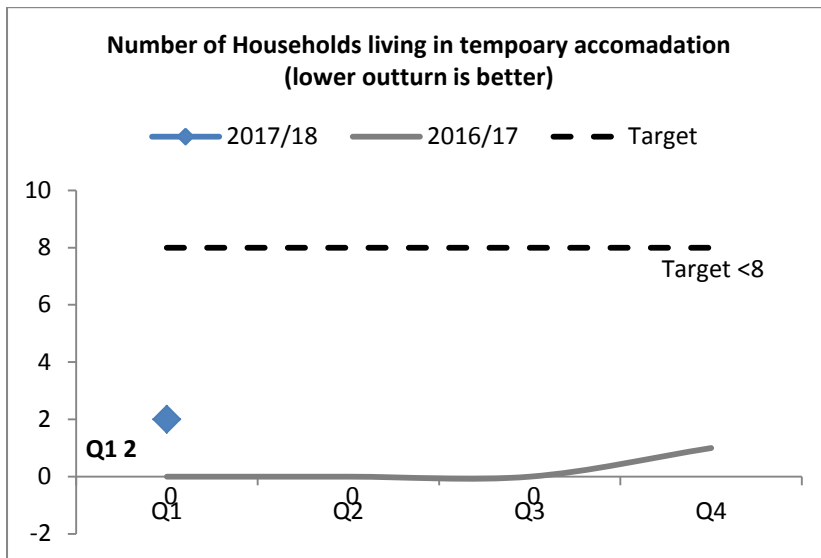
### Comments

In preparation of the Homelessness Reduction Act the team are no longer collecting homelessness prevention data from all housing teams and Waverley CAB. The team could not provide the level of details on other cases as required under the Act.

## HOUSING

### H4: Number of households living in temporary accommodation

GREEN



Quarter	Target	2017/18	2016/17
Q1	<8	2	0
Q2	<8	0	0
Q3	<8	0	0
Q4	<8	1	0

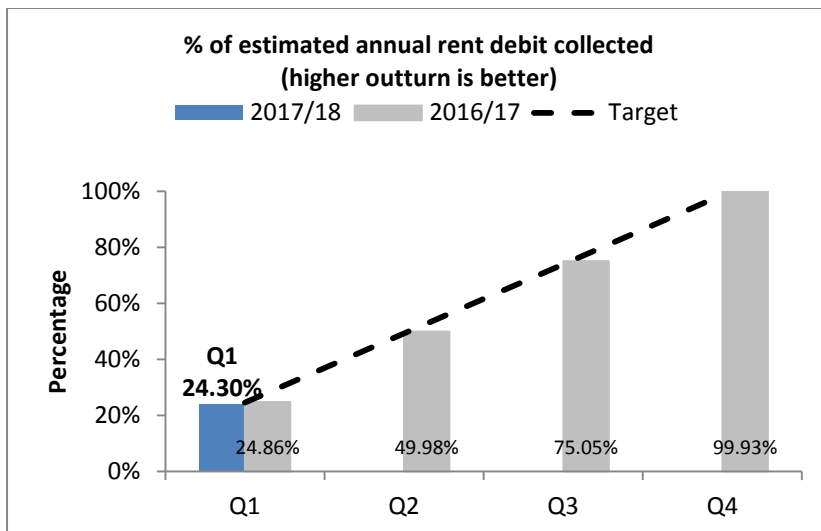
#### Comments

The PI reports on the number of households at a set date at the end of each quarter. The two households comprised of one single vulnerable men and a family of five. A total of four households were provided with temporary accommodation during the quarter.

## HOUSING

### H5: Percentage of estimated annual rent debit collected

AMBER



Quarter	Target	2017/18	2016/17
Q 1	24.65%	24.30%	24.86%
Q2	49.30%	49.30%	49.30%
Q3	73.95%	73.95%	73.95%
Q4	98.65%	98.65%	98.65%

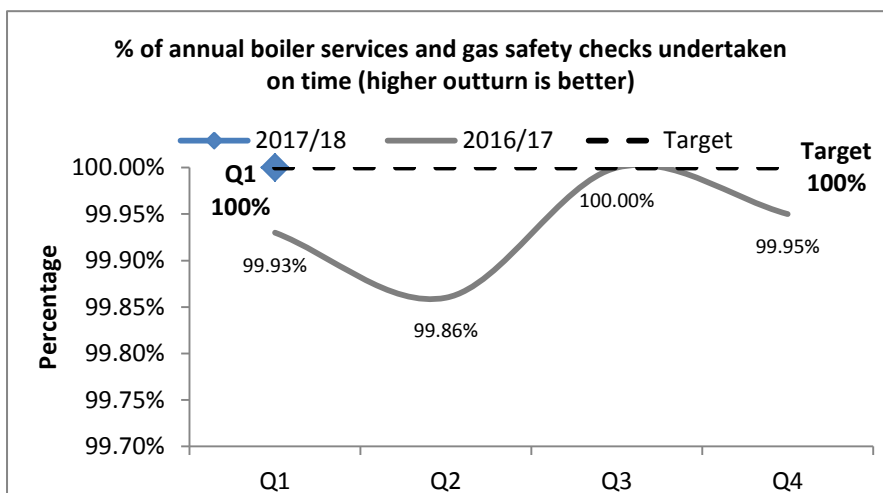
#### Comments

The team performed slightly below target. In total £7.5m has been collected against £7.7m charged. The dip in performance can be conversely related to the work undertaken to get accounts in credit.

## HOUSING

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

GREEN



Quarter	Target	2017/18	2016/17
Q1	100%	100%	99.93%
Q2	100%	100%	99.86%
Q3	100%	100%	100%
Q4	100%	100%	99.95%

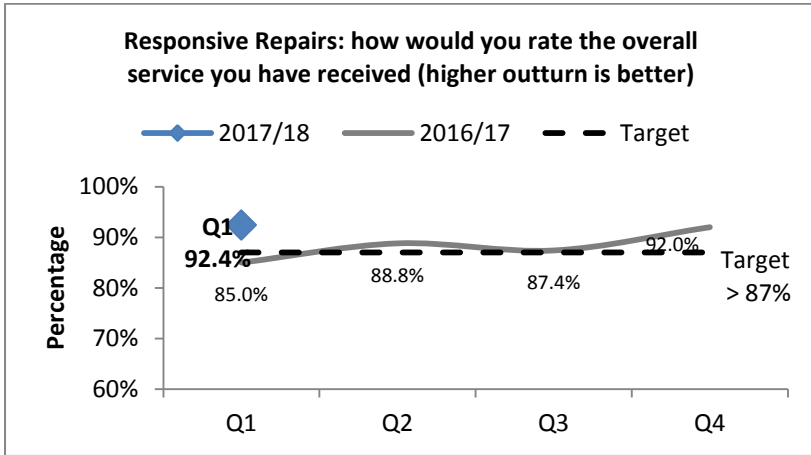
#### Comments

The team achieved target with no checks outstanding at the end of June. The improved performance reflects the team's ongoing proactive approach.

**HOUSING**

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

**GREEN**



Quarter	Target*	2017/18	2016/17
Q1	87%	92.4%	85%
Q2	87%	-	88.8%
Q3	87%	-	87.4%
Q4	87%	-	92%

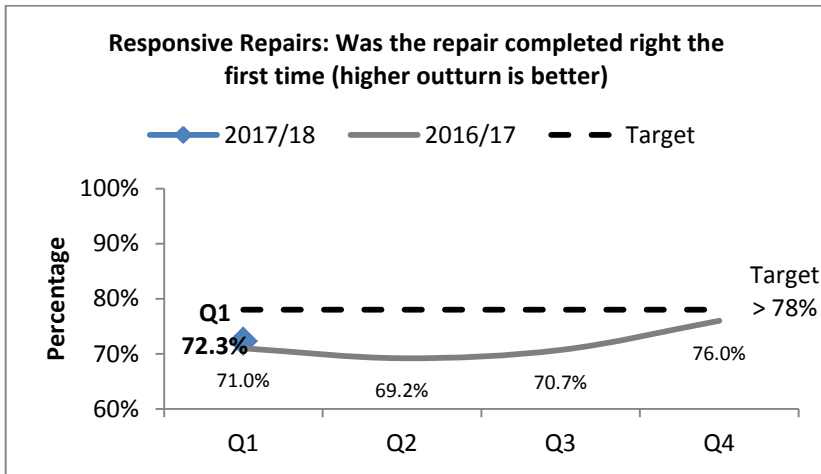
**Comments**

From 2016/17 tenant's views are collected by an independent telephone survey.

**HOUSING**

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

**RED**



Quarter	Target*	2017/18	2016/17
Q1	78%	72.3%	71%
Q2	78%	-	69.20%
Q3	78%	-	70.70%
Q4	78%	-	76%

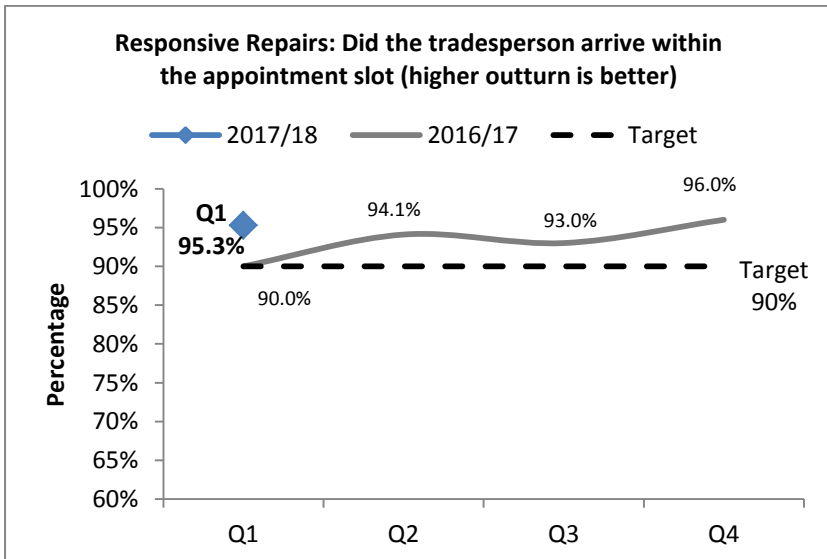
**Comments**

There continue to be challenges to meet target to provide first time fixes. The teams continue to strive to improve job diagnosis and maintain well stocked vans. This has not impacted the overall satisfaction with the service.

**HOUSING**

**H9: Did the tradesperson arrive within the appointment slot**

**GREEN**



Quarter	Target*	2017/18	2016/17
Q1	90%	95.3%	90%
Q2	90%	-	94.10%
Q3	90%	-	93.0%
Q4	90%	-	96.0%

**Comments**

The team continue to perform above target.

\* 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