




Housing
O&S Committee
Performance Management Report
Quarter 2, 2017/18
(July - September 2017)

RAG Legend		Graph Lines Legend	
On target	Green	Waverley 2017/18 (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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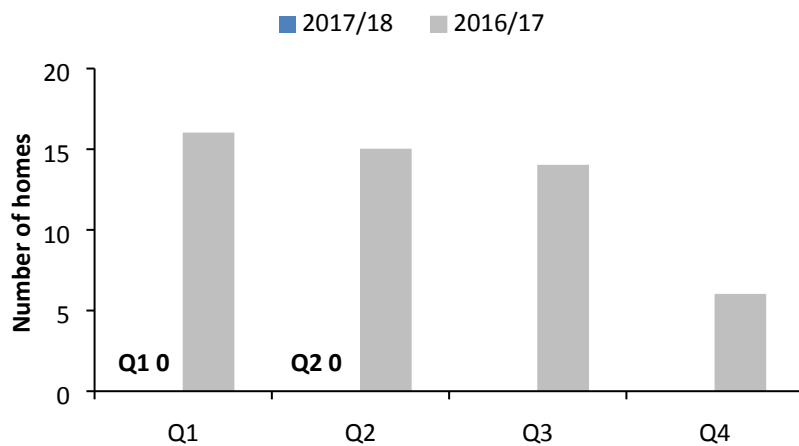
Report date: 27 October 2017

HOUSING

H1: Number of affordable homes delivered by all housing providers

No target

Number of affordable homes delivered



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

Comments

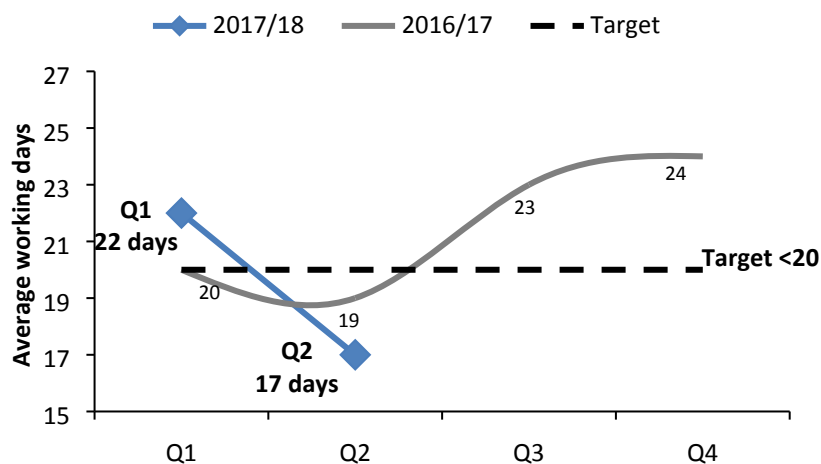
No new homes were delivered in Q2. However there are a number of Council and Housing Association developments currently on site with 158 homes due in the future. In addition 27 planning permission for affordable housing were granted in Q2.

HOUSING

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

GREEN

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



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

Comments

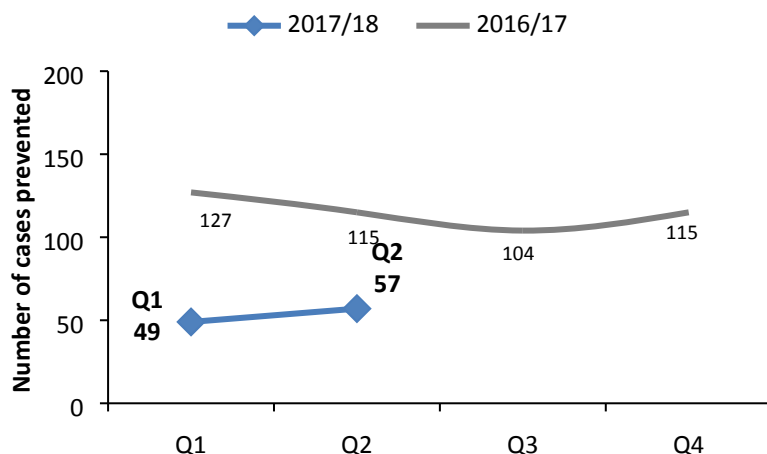
44 homes were relet in Q2. The team achieved target. 35 homes were let within 20 working days.

HOUSING

H3: Housing advice service – homelessness cases prevented

No target

Number of homelessness cases prevented (higher outturn is better)



Quarter	2017/18	2016/17
Q1	49	127
Q2	57	115
Q3		104
Q4		115

Comments

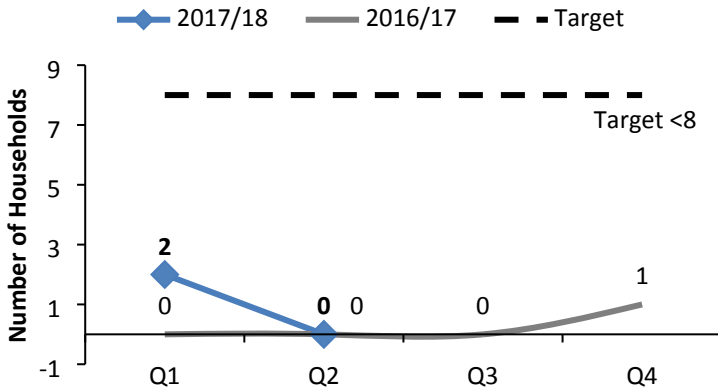
In preparation of the Homelessness Reduction Act the team are no longer collecting homelessness prevention data from all housing teams and Waverley CAB. The team could not provide the level of details on other cases as required under the record requirements of the Act.

HOUSING

H4: Number of households living in temporary accommodation

GREEN

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



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

Comments

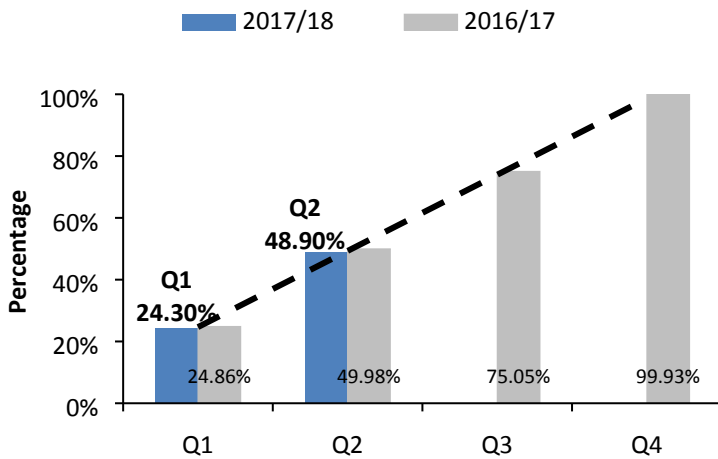
The PI reports on the number of households in temporary accommodation at a set date at the end of each quarter.

HOUSING

H5: Percentage of estimated annual rent debit collected

AMBER

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



Quarter	Target	2017/18	2016/17
Q 1	24.65%	24.30%	24.86%
Q2	49.30%	48.9%	49.30%
Q3	73.95%	73.95%	73.95%
Q4	98.65%	98.65%	98.65%

Comments

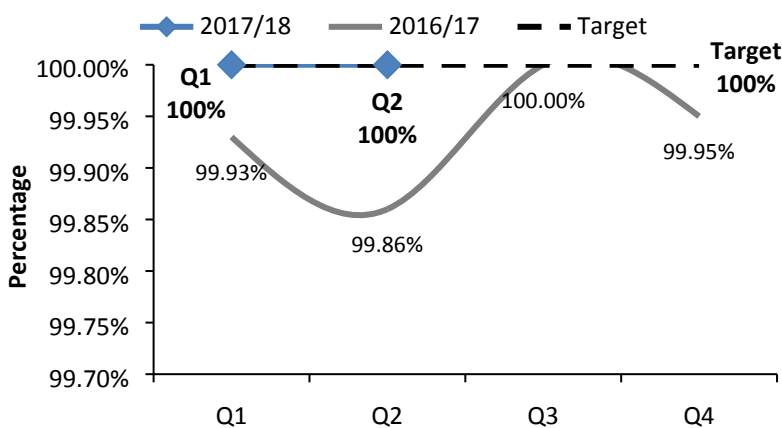
The team performed slightly below target. The dip in performance can be conversely related to the work undertaken to get accounts in credit. Over 1,000 tenants are in credit with total value £599k.

HOUSING

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

GREEN

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



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

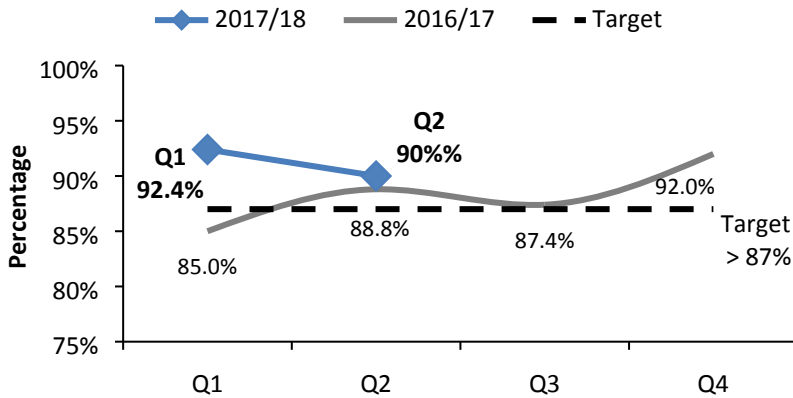
The team achieved target with no checks outstanding at the end of September. The improved performance reflects the team's ongoing proactive approach to access homes.

HOUSING

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	Target*	2017/18	2016/17
Q1	87%	92.4%	85%
Q2	87%	90%	88.8%
Q3	87%	-	87.4%
Q4	87%	-	92%

Comments

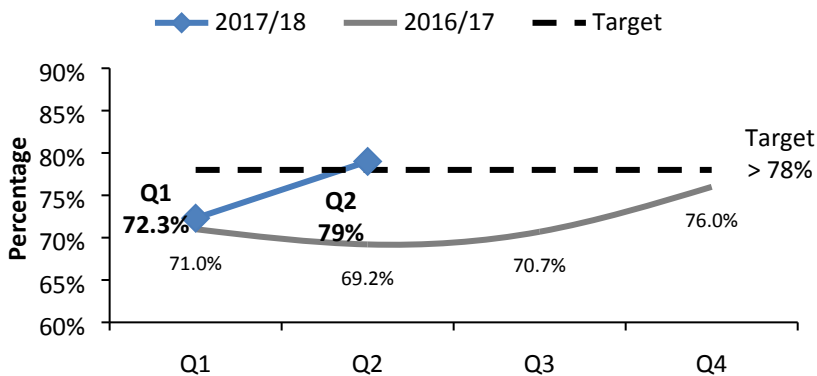
From 2016/17 tenant's views are collected by an independent telephone survey. Overall satisfaction remains high.

HOUSING

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

GREEN

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



Quarter	Target*	2017/18	2016/17
Q1	78%	72.3%	71%
Q2	78%	79%	69.20%
Q3	78%	-	70.70%
Q4	78%	-	76%

Comments

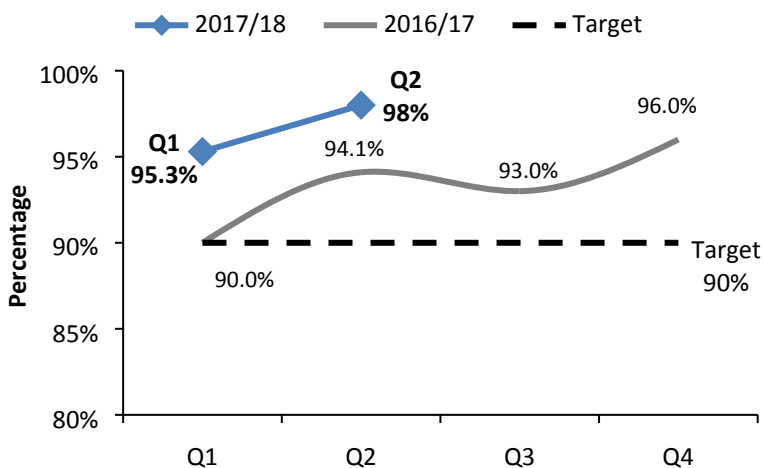
The teams continuous efforts to improve job diagnosis and maintain well stocked vans has achieved target.

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	Target*	2017/18	2016/17
Q1	90%	95.3%	90%
Q2	90%	98%	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

