

Housing O&S

Performance Management Report

Quarter 3, 2017/18

(October - December 2017)

RAG Legend		Graph Lines Legend	
On target	Green	Waverley 2017/18 (current year outturn)	
Up to 5% off target	Amber	Waverley 2016/17 (prior year outturn)	
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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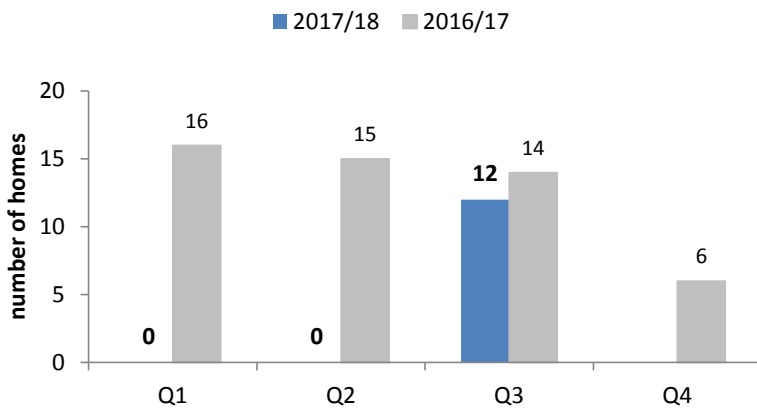
HOUSING SERVICES

HOUSING:

H1 (P6): Number of Affordable homes delivered by all housing providers

No target

Number of affordable homes delivered (gross)



Quarter	2017/18	2016/17
Q1	0	16
Q2	0	15
Q3	12	14
Q4		6

Comments

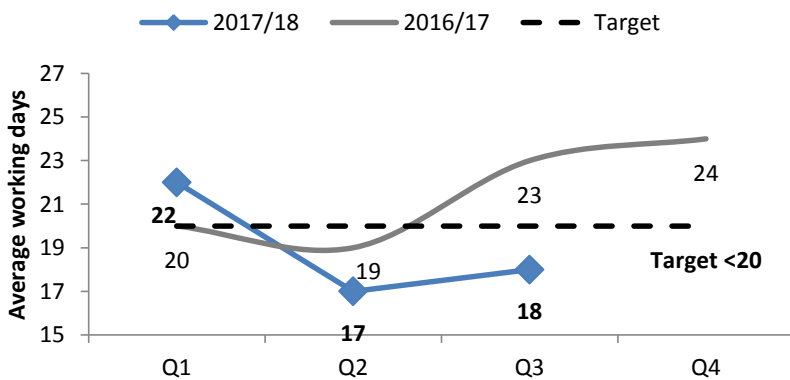
There were 12 affordable homes completed in Q3:
 • 3 x shared ownership at Weydon Lane, Farnham by Thames Valley HA on 17.11.2017
 • 5 x shared ownership at Furze Lane, Farncombe by Mount Green HA on 21.11.2017
 • 4 x affordable rented homes at Furze Lane, Farncombe by Mount Green HA on 13.12.2017

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

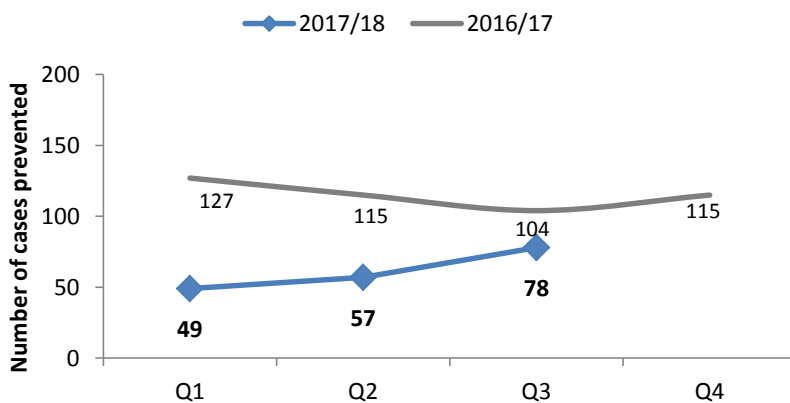
55 homes were relet in Q3. The team achieved target. 41 homes were let within 20 working days.

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	78	104
Q4		115

Comments

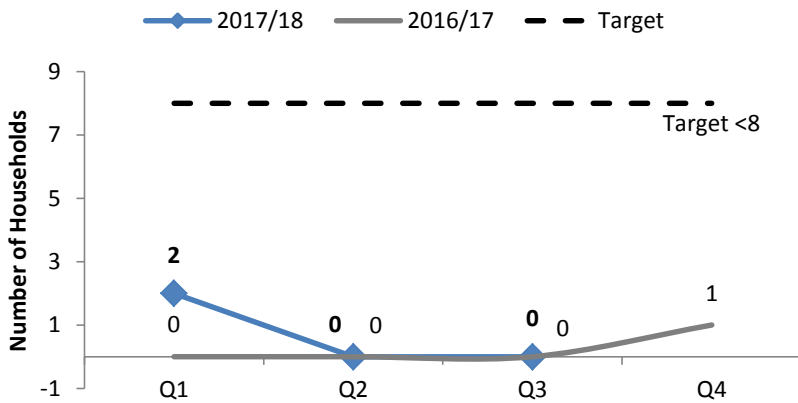
In preparation for the Homelessness Reduction Act the team are no longer collecting homelessness prevention data from all housing teams and Waverley CA. The level of detail as required by the act could not be provided.

HOUSING:

H4: Number of households living in temporary accommodation

GREEN

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



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

Comments

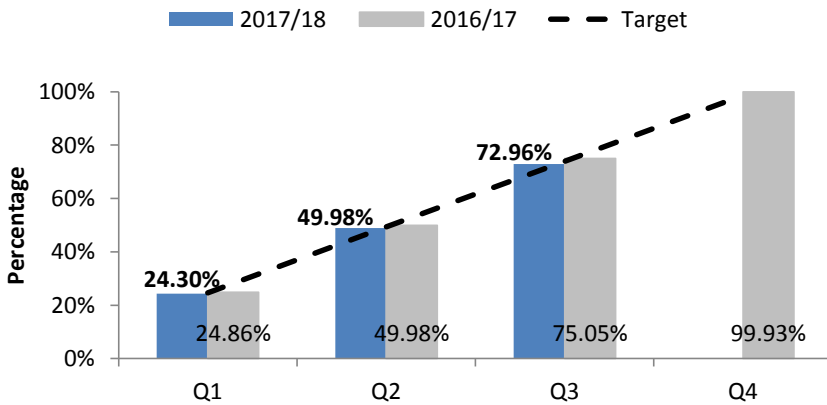
The PI reports on the number of households in temporary accommodation at a set date at the end of each quarter.

HOUSING:

H5: Percentage of estimated annual rent debit collected

AMBER

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



Quarter	2017/18	2016/17	Target
Q1	24.30%	24.86%	24.65%
Q2	48.90%	49.98%	49.30%
Q3	72.96%	75.05%	73.95%
Q4		99.93%	98.65%

Comments

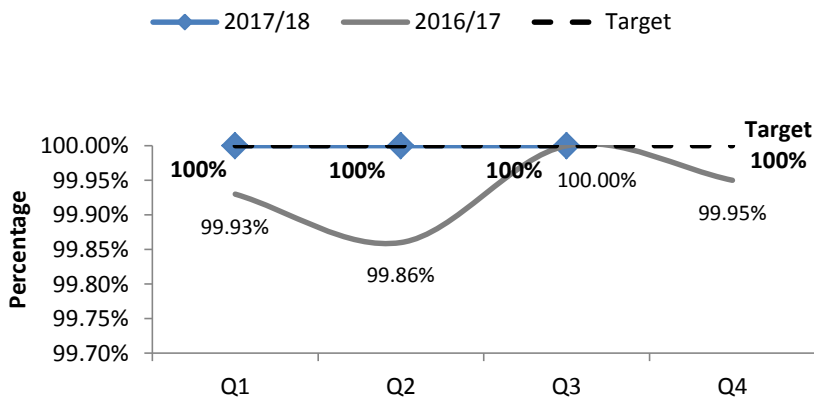
The team performed slightly below target. The dip in performance can be conversely related to the work undertaken to get accounts in credit. Over 3,600 tenants are in credit with total value £539k. The total arrears is currently £265k.

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	2017/18	2016/17	Target
Q1	100.00%	99.93%	100.00%
Q2	100.00%	99.86%	100.00%
Q3	100.00%	100.00%	100.00%
Q4		99.95%	100.00%

Comments

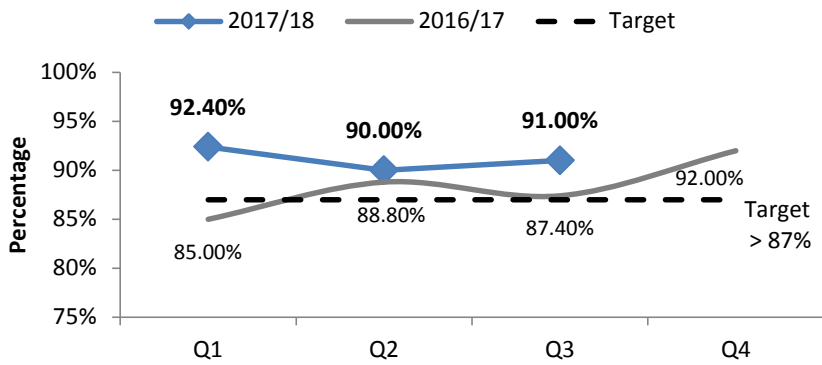
The team achieved target with no checks outstanding at the end of December. The performance reflects the team's ongoing proactive approach to access homes.

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	2017/18	2016/17	Target
Q1	92.40%	85.00%	87.00%
Q2	90.00%	88.80%	87.00%
Q3	91.00%	87.40%	87.00%
Q4		92.00%	87.00%

Comments

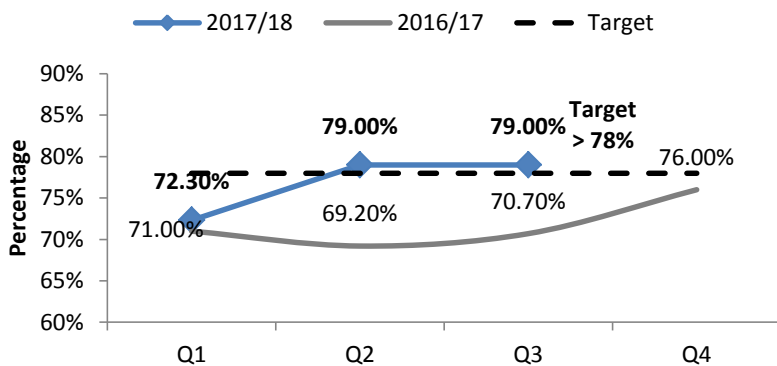
From 2016/17 tenant's views are collected by an independent telephone survey. Overall satisfaction remains high.

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	2017/18	2016/17	Target
Q1	72.30%	71.00%	78.00%
Q2	79.00%	69.20%	78.00%
Q3	79.00%	70.70%	78.00%
Q4		76.00%	78.00%

Comments

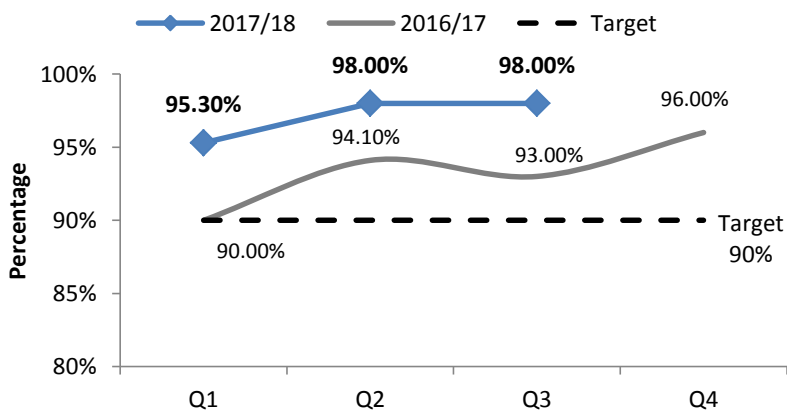
The teams continuous efforts to improve job diagnosis and maintain well stocked vans has maintained target.

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	2017/18	2016/17	Target
Q1	95.30%	90.00%	90.00%
Q2	98.00%	94.10%	90.00%
Q3	98.00%	93.00%	90.00%
Q4		96.00%	90.00%

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