

Housing O&S

Performance Management Report

Quarter 4, 2017/18

(January - March 2018)

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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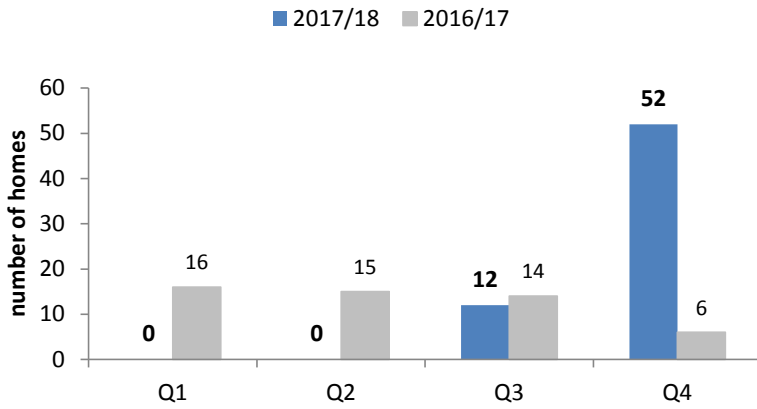
HOUSING SERVICES

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	52	6

Comments

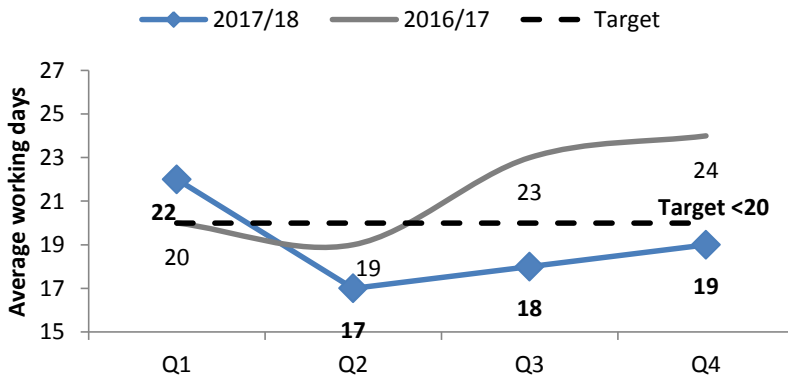
22 affordable homes at Horsham Road, Cranleigh by Clarion, 18 affordable homes Weydon Lane, Farnham by Thames Valley, 10 shared ownership Amlets Lane, Cranleigh by Hyde Housing and two social rented homes by Waverley at Sherrydon, Cranleigh.

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	19	24	20

Comments

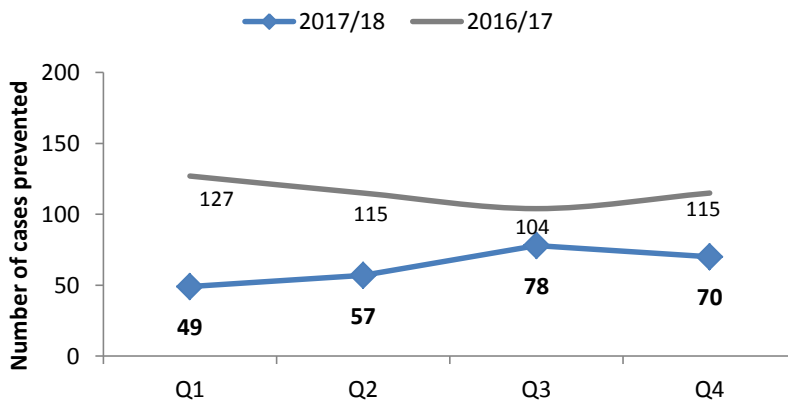
74 homes relet in Q4 47 within target time. Further details in covering report.

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	70	115

Comments

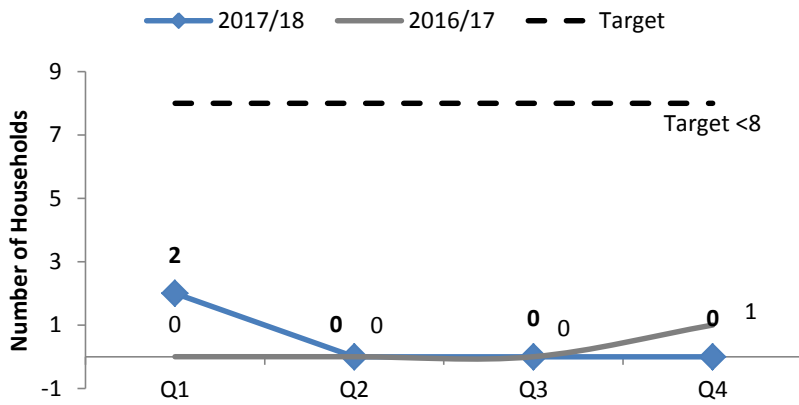
The team worked with 70 households to successfully prevent homelessness by assisting with maintaining or securing accommodation.

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	0	1	8

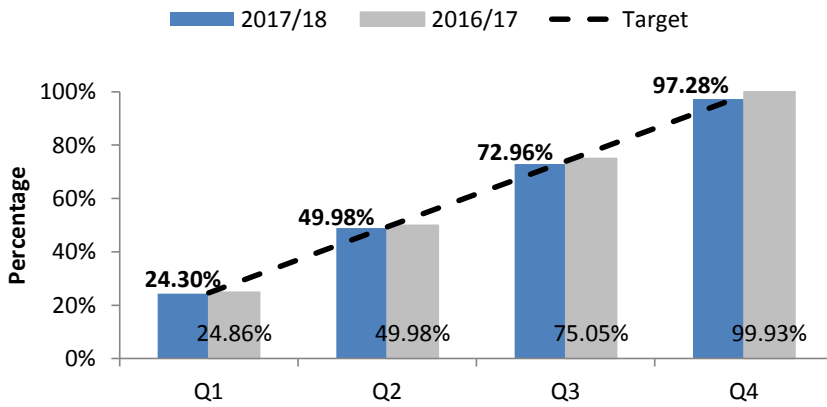
There were no households in temporary accommodation at the end of the financial year. A total of ten households were provided emergency B&B accommodation during 2017/18.

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	49.90%	49.98%	49.30%
Q3	72.96%	75.05%	73.95%
Q4	97.28%	99.93%	98.65%

Comments

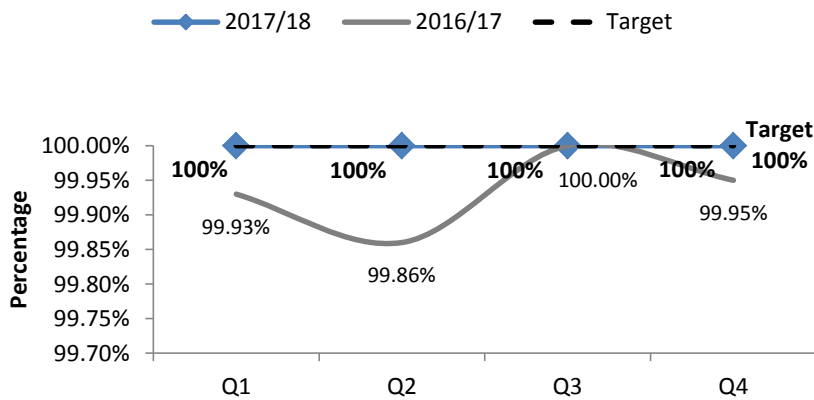
The Team collected £30.1m of the estimated rent due this year. Of the actual rent charged 99.37% was collected. Please refer to covering report for further details.

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	100.00%	99.95%	100.00%

Comments

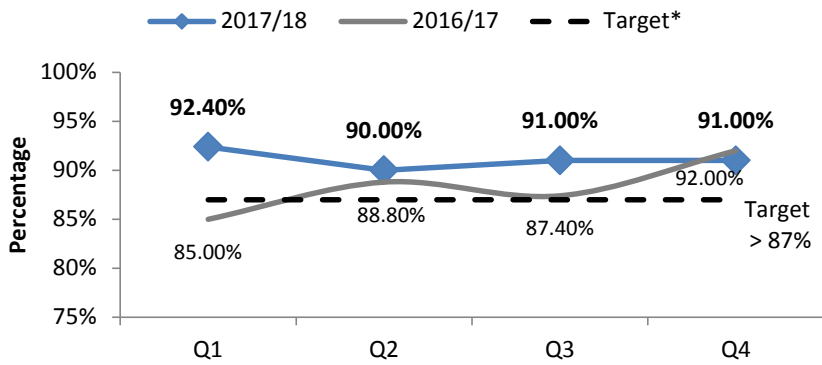
All homes with gas services had a valid gas safety certificate at 31 March 2018.

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	91.00%	92.00%	87.00%

Comments

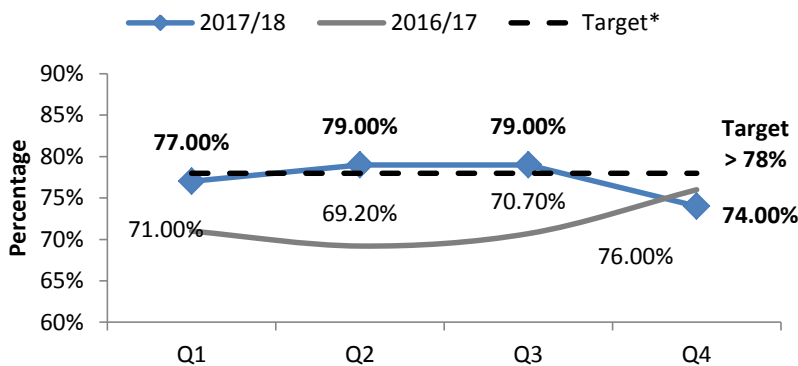
The team achieved target throughout the year.

HOUSING:

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	2017/18	2016/17	Target*
Q1	77.00%	71.00%	78.00%
Q2	79.00%	69.20%	78.00%
Q3	79.00%	70.70%	78.00%
Q4	74.00%	76.00%	78.00%

Comments

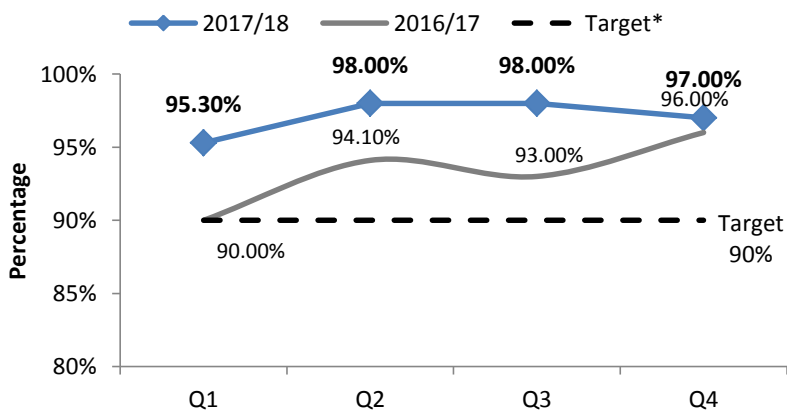
There was a dip in performance in Q4 due to the extreme weather. Please refer to covering report for further details.

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	97.00%	96.00%	90.00%

Comments

The team achieved target throughout the year.

* 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