

## Performance Indicator Targets for 2007-08



<b>Board performance indicators</b>	<b>Performance at end of Feb 2007</b>	<b>07-08 targets</b>
Correspondence replied to within target of 10 days	99%	97%
Complaints dealt with within target times set: Stage 1 (10 days)	95%	95%
Complaints dealt with within target times set: Stage 2 (10 days)	80%	95%
BV 12 : sickness in last 12 months	15.4 days	10
Short-term sickness in last 12 months	7.29 days	4.5 days
BV 184a: proportion of non-decent homes at year end.	32.40%	15.20%
Properties with a gas supply with a current gas safety certificate.	96.40%	100%
BV 66a: Rent collected as a percentage of rent due (inc. arrears)	93.26%	94.68%
BV 66b: % of tenants with more than 7 weeks (gross) rent arrears.	10.45%	9.50%
Current year's rent collected	99.30%	100%
Cash amount of rent arrears	£2,845,212	£1,991,682
Service charge income	£3,710,540	£3,800,000
Service charge arrears	£817,812	£1,056,050
Leaseholder capital income	£842,945	£750,000
Caretaking tasks passing officer inspection	91%	91%
Repair appointments made & kept – North & South	95%	93%
Repairs satisfaction (from post-inspections)	94.1%	96%
Sheltered tenants with support plans in place	1,016 (99%)	n/a
BV 212: Void turnaround time	43.1 days	tbc
Void turnaround time (H&F Homes stock only)	43.1 days	tbc

**Performance Indicator Targets for 2007-08**

<b>Additional targets from Balanced Scorecard</b>	<b>Performance at end of Feb 2007</b>	<b>07-08 targets</b>
Achieve balanced HRA	Achieved	Savings to be achieved
Reduce average weekly management cost	£33.34 (05-06 HIP)	£29.00
Reduce vacants as % of stock	2.04%	1.70%
For current services charges achieve 100% collection of leaseholder charges against HRA Budget income projections*	102% (Feb 07 estimate)	100%
Increase % of planned to responsive repairs	13:87 (05/06 outturn)	54 - 46
Reduce cost of repairs per property	£23.04 (05/06 HIP)	£20.00
Reduce void costs	£3,401	to be confirmed
BV 74a: Increase overall satisfaction of tenants with landlord service	65.0%	n/a -3 yearly survey
Increase overall satisfaction of leaseholders with service (Survey to be undertaken by June 07 will establish baseline)	New	to be confirmed
Measure satisfaction with decent homes work	New	to be confirmed
Satisfaction with neighbourhood (using categories from housing STATUS survey)	New	73% baseline from 2006 survey
Improve estate cleanliness measured against BV199 criteria.	New	Baseline to be confirmed
Achieve high % of satisfactory outcomes to ASB cases dealt with	New	To be confirmed
Increase number of properties sold under the Right to Buy scheme	37 completions (Feb 07)	150 per annum
Achieve Social Homebuy sales	New	Minimum 20 by April 2008
Achieve targets in respect to other Sales	New	To be confirmed
Meet statutory deadlines for dealing with RTB applications (two indicators)	93% & 50% (05-06 outturn)	100%

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Additional targets from KPI Working Group list	Performance at end of Feb 2007	07-08 targets
BV74 (b) Black and minority ethnic tenants satisfaction with service	61%	n/a -3 yearly survey
BV74 (c) Non BME satisfaction with landlord service	65%	n/a -3 yearly survey
BV 75(a) Satisfaction with opportunities to participate	56%	n/a -3 yearly survey
Repairs satisfaction (STATUS)	66%	n/a -3 yearly survey
BVPI 164 CRE Code for rented housing	Yes	Yes
Members/ MP enquiries answered within 8 working days	95%	100%
Process invoices within 30 days BVPI 8 (corporate)	not reported	100%
Percentage of recharges raised that are collected	new	to be confirmed
BVPI 66c Percentage of local authority tenant in arrears who have had Notices Seeking Possession served.	24.64% (projected)	23%
BVPI 66d Percentage of local authority tenants evicted as a result of rent arrears.	0.49% (projected)	1%
Value of rent written off.	To be confirmed at year end	£440,000
Average Time for non-urgent repairs	7.2%	10 days
% of Urgent Repairs on time	86%	93%
BV184 (b) % Change over year of LA decent Homes	3%	57%
BVPI 63 Council home SAP rating	To be confirmed at year end	59

**N.B:** BVPI / BV = Best Value Performance Indicator- each has a specific number Board Performance Indicators= PI's reported to every Board meeting to show overall performance

Balanced Scorecard = council's top line monitoring providing a snapshot of the Company's overall performance

KPI working group = Joint council/ HFH working group to determine performance indicators and targets for HFH