

## HRA Service Plan

CUSTOMER BASED IMPROVEMENTS					
Measure	2006/7 YTD	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
The proportion of non-decent LA homes at start of year	Annual	12.78% (1034 homes)	10.06% (810 homes)	7.92% (635 homes)	5.61% (448 homes)
SAP ratings of LA dwellings	Annual	70	71	72	73
Urgent repairs completed within government time limits (%)	83.46%	72	90	93	96
Average time to complete non-urgent repairs	8.37 days	13.9 days	9	8	8
Average re-let times for LA dwellings	24.85 days	32 days	21 days	18 days	15 days
Compliance with CRE code for rented housing	Yes	Yes	Yes	Yes	Yes
Tenant satisfaction with the Housing Service	Annual	78%	86%	89%	92%
Tenant satisfaction with opportunities for participation in management and decision making	Annual	55%	76%	76%	78%

PROCESS BASED IMPROVEMENTS					
Measure	2006/7 YTD	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
Average re-let times for LA dwellings	24.85 days	32 days	21 days	18 days	15 days
Percentage of rent collected	Annual	97.19%	98.64%	99.07%	99.4%
Development of Anti-poverty Strategy	In progress	N/a	✓	-	-

FINANCE BASED IMPROVEMENTS					
Measure	2006/7 YTD	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
Percentage of rent collected	Annual	97.19%	98.64%	99.07%	99.4%
Rent arrears as a proportion of the rent roll	3.86%	2.81%	3.6%	3.5%	3.4%
Rent lost through voids	0.47%	1.08%	1.0%	0.95%	0.90%
Average weekly management cost	£16.91	£15.39	£15.00	£14.50	£14.00
Planned maintenance / responsive repair split	Annual	68:32	60:40	65:35	70:30

STAFF BASED IMPROVEMENTS					
Measure	2006/7 YTD	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
% of staff who have received full induction programme within 12 months of starting	Annual	95%	100%	100%	100%
Staff appraisal in each functional area	Annual	46%	100%	100%	100%
% of staff expressing satisfaction with their job *	Annual	72%	90%	92%	94%
Average staff sick days in each functional area meet standard (in days/FTE) *	Info not available for this period for technical reasons	5.1%	At or below council wide average	At or below council wide average	At or below council wide average
Staff turnover *	Info not available for this period for technical reasons	13.4%	At or below council wide average	At or below council wide average	At or below council wide average

Staff measures marked \* are departmental figures for Housing and Adult Social Services, rather than the housing service alone.

*Note – some targets differ from those set out in the service plan reports in February 2006, as they were revised following the finalisation of outturn figures in April 06.*