

HRA Service Plan Outturn 2006/7

CUSTOMER BASED IMPROVEMENTS					
Measure	2005/6 outturn	2006/7 outturn	2006/07 Target	2007/08 Target	2008/09 Target
The proportion of non-decent LA homes at start of year	12.78% (1034 homes)	9.85% (793 homes)	10.06% (810 homes)	7.92% (635 homes)	5.61% (448 homes)
SAP ratings of LA dwellings	70	65	71	72	73
Urgent repairs completed within government time limits (%)	72.64%	83.56%	90	93	96
Average time to complete non-urgent repairs	13.9 days	9.68 days	9	8	8
Average re-let times for LA dwellings	32 days	24 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	78%	80%	86%	89%	92%
Tenant satisfaction with opportunities for participation in management and decision making	55%	57%	76%	76%	78%

PROCESS BASED IMPROVEMENTS					
Measure	2005/6 outturn	2006/7 outturn	2006/07 Target	2007/08 Target	2008/09 Target
Average re-let times for LA dwellings	32 days	24 days	21 days	18 days	15 days
Percentage of rent collected	97.19%	97.46%	98.64%	99.07%	99.4%
Development of a debt protocol (formerly Anti-poverty Strategy)	N/A	In progress	✓	-	-

FINANCE BASED IMPROVEMENTS					
Measure	2005/6 outturn	2006/7 outturn	2006/07 Target	2007/08 Target	2008/09 Target
Percentage of rent collected	97.19%	97.46%	98.64%	99.07%	99.4%
Rent arrears as a proportion of the rent roll	2.81%	2.60%	2.36%	1.85%	1.47%
Rent lost through voids	1.08%	1.04%	1.0%	0.95%	0.90%
Average weekly management cost	£15.39	£13.68	£15.00	£14.50	£14.00
Planned maintenance / responsive repair split	68:32	75:25	60:40	65:35	70:30

STAFF BASED IMPROVEMENTS					
Measure	2005/6 outturn	2006/7 outturn	2006/07 Target	2007/08 Target	2008/09 Target
% of staff who have received full induction programme within 12 months of starting	95%	100%	100%	100%	100%
Staff appraisal in each functional area	46%	100%	100%	100%	100%
% of staff expressing satisfaction with their job *	72%	<i>No survey in 2006/7</i>	90%	92%	94%
Average staff sick days in each functional area meet standard (in days/FTE) *	5.1 (Housing)	<i>17.8 days (HASS)</i>	At or below council wide average	At or below council wide average	At or below council wide average
Staff turnover *	13.4%	15%	At or below council wide average	At or below council wide average	At or below council wide average

Outturn reflects the period from April 2006 to 31 March 2007 inclusive.

Staff measures marked * are departmental figures for Housing and Adult Social Services, rather than Housing Services specifically.

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. Performance against these targets however were reported at end of Quarter 1 and Quarter 2 2006/7.