

KEY PERFORMANCE INDICATORS & TARGETS FOR DELIVERY PLAN 2008/9

| Indicator | Description | Target 2007/8 | Current performance as at 31st December 2007 | BVPI LOWER QUARTILE 2005-06 | BVPI UPPER QUARTILE 2005-06 | CPA LOWER THRESHOLD | CPA UPPER THRESHOLD | PHP Proposed target 2008/09 |
|---------------------|--|---------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-----------------------------|
| Rent Arrears | | | | | | | | |
| BVPI 66a | Local Authority rent collection and arrears: proportion of rent collected. | 98.10% | 97.18% | 97.07% | 98.50% | 96.18% | 98.20% | 98.20% |
| PHP Local 1 | Rent arrears of current tenants as a % of rent roll | 1.50% | 2.33% | | | | | 1.54% |
| PHP Local 2 | Rent arrears of current tenants in cash amount | £230,000 | £ 382,658 | | | | | 245,000 |

KEY PERFORMANCE INDICATORS & TARGETS FOR DELIVERY PLAN 2008/9

| Indicator | Description | Target 2007/8 | Current performance as at 31st December 2007 | BVPI LOWER QUARTILE 2005-06 | BVPI UPPER QUARTILE 2005-06 | CPA LOWER THRESHOLD | CPA UPPER THRESHOLD | PHP Proposed target 2008/09 |
|-----------------------|--|------------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-----------------------------|
| Voids and Lets | | | | | | | | |
| PHP Local 3 / BV212 | Average relet time for local authority dwellings (All) | 29 calendar days | 11 calendar days | 57 | 30 | 48.0% | 24.5 | 20 calendar days |
| PHP Local 4 | Average relet time for local authority dwellings | 26 calendar days | 10 calendar days | | | | | 18 calendar days |
| | (General Needs) | | | | | | | |
| PHP Local 5 | Average relet time for local authority dwellings | 33 calendar days | 14 calendar days | | | | | 22 calendar days |
| | (Sheltered Housing) | | | | | | | |
| PHP Local 6 / BoP 120 | % of rent lost through dwellings becoming vacant | 0.82% | 0.40% | | | | | 0.70% |
| PHP Local 7 | Satisfaction of new tenants with their home | 95.00% | 90.20% | | | | | 95.00% |

KEY PERFORMANCE INDICATORS & TARGETS FOR DELIVERY PLAN 2008/9

| Indicator | Description | Target 2007/8 | Current performance as at 31st December 2007 | BVPI LOWER QUARTILE 2005-06 | BVPI UPPER QUARTILE 2005-06 | CPA LOWER THRESHOLD | CPA UPPER THRESHOLD | PHP Proposed target 2008/09 |
|--------------|--|---------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-----------------------------|
| PHP Local 8 | Average cost of void works (All) | £950 | £859 | | | | | £975 |
| PHP Local 9 | Average cost of void works (General Needs) | £950 | £918 | | | | | £950 |
| PHP Local 10 | Average cost of void works (Sheltered Housing) | £1,000 | £810 | | | | | £1,000 |

KEY PERFORMANCE INDICATORS & TARGETS FOR DELIVERY PLAN 2008/9

| Indicator | Description | Target 2007/8 | Current performance as at 31st December 2007 | BVPI LOWER QUARTILE 2005-06 | BVPI UPPER QUARTILE 2005-06 | CPA LOWER THRESHOLD | CPA UPPER THRESHOLD | PHP Proposed target 2008/09 |
|--------------------------|---|---------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-----------------------------|
| Capital Programme | | | | | | | | |
| BVPI 63 | Energy Efficiency – the average SAP rating of local authority owned dwellings | 71 | annual indicator | 65 | 71 | 57 | 65 | 72 |
| BVPI 184a | The proportion of LA homes which were non-decent at 1 April | 52% | 28.36% | 45 | 15 | 47% | 16% | 17% |
| PHP Local 12 | Number of non – decent homes | 1700 | 1316 | | | | | 780 |
| PHP Local 13 | Number of non – decent homes made decent | 620 | 740 | | | | | 367 |
| PHP Local 14 | Tenant satisfaction with modernisation works | 97% | tba | | | | | 97% |
| PHP Local 16 | % of annual programme completed | 97% | tba | | | | | 98% |

KEY PERFORMANCE INDICATORS & TARGETS FOR DELIVERY PLAN 2008/9

| Indicator | Description | Target 2007/8 | Current performance as at 31st December 2007 | BVPI LOWER QUARTILE 2005-06 | BVPI UPPER QUARTILE 2005-06 | CPA LOWER THRESHOLD | CPA UPPER THRESHOLD | PHP Proposed target 2008/09 |
|---------------------------|---|------------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-----------------------------|
| Responsive Repairs | | | | | | | | |
| BVPI 185 | Percentage of responsive (but not emergency) repairs for which the Authority both made and kept appointments. | 95% | tba | N/A | N/A | | | 96% |
| PHP Local 18 | Tenant satisfaction with repairs (PHP) | 97.00% | 97.60% | | | | | 97% |
| PHP Local 20 / BoP 121 | % of urgent repairs carried out within Government time limits | 96.00% | 98.10% | | | 88% | 97% | 98.50% |
| PHP Local 21 | Average time taken to complete non – urgent repairs | 16 calendar days | 11.5 calendar days | | | 24 DAYS | 11 DAYS | 13 DAYS |
| PHP Local 22 | % of responsive repairs completed on the 1 st visit | 85% | 86% | | | | | 80% |
| PHP Local 23 | % of responsive repairs ordered without pre-inspection | 85.00% | 84.10% | | | | | 90% |

KEY PERFORMANCE INDICATORS & TARGETS FOR DELIVERY PLAN 2008/9

| Indicator | Description | Target 2007/8 | Current performance as at 31st December 2007 | BVPI LOWER QUARTILE 2005-06 | BVPI UPPER QUARTILE 2005-06 | CPA LOWER THRESHOLD | CPA UPPER THRESHOLD | PHP Proposed target 2008/09 |
|-------------------|---|-----------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-----------------------------|
| PHP Local 24 | % of stock where annual gas service has taken place (current performance is a snapshot) | 100% | 99.20% | | | | | 100% |
| Equalities | | | | | | | | |
| BVPI 164 | Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment including in <u>Tackling Racial Harassment</u> . | Yes | Yes | N/A | N/A | No | Not applicable | |
| PHP Local 25 | To achieve level 1 of the Generic Equality Standard | Level 2 | Level 2 | | | | | Level 2 |
| PHP Local 26 | Aids and Adaptations – average time from O.T. Priority Assessment to small adaptation carried out | 17 working days | 13 working days | | | | | 15 working days |

KEY PERFORMANCE INDICATORS & TARGETS FOR DELIVERY PLAN 2008/9

| Indicator | Description | Target 2007/8 | Current performance as at 31st December 2007 | BVPI LOWER QUARTILE 2005-06 | BVPI UPPER QUARTILE 2005-06 | CPA LOWER THRESHOLD | CPA UPPER THRESHOLD | PHP Proposed target 2008/09 |
|--------------|---|---------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-----------------------------|
| PHP Local 27 | Aids and Adaptations – average time from O.T. Priority Assessment to large adaptation carried out | 10 months | 9.8 months | | | | | 7 months |

KEY PERFORMANCE INDICATORS & TARGETS FOR DELIVERY PLAN 2008/9

| Indicator | Description | Target 2007/8 | Current performance as at 31st December 2007 | BVPI LOWER QUARTILE 2005-06 | BVPI UPPER QUARTILE 2005-06 | CPA LOWER THRESHOLD | CPA UPPER THRESHOLD | PHP Proposed target 2008/09 |
|----------------------|---|---------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-----------------------------|
| Customer Care | | | | | | | | |
| BVPI 74a | Satisfaction of tenants of council housing with the overall service provided by their landlords | 81% | annual | 74 | 82.25 | 84.1% | 92.5% | 85.0% |
| BVPI 74 b | Satisfaction of black and minority ethnic tenants of council housing with the overall service provided by their landlords | 81% | annual | 65 | 82 | | | 85.0% |
| BVPI 74 c | Satisfaction of Non-black and minority ethnic tenants of council housing with the overall service provided by their landlords | 81% | annual | 75 | 82.25 | | | 85.0% |

KEY PERFORMANCE INDICATORS & TARGETS FOR DELIVERY PLAN 2008/9

| Indicator | Description | Target 2007/8 | Current performance as at 31st December 2007 | BVPI LOWER QUARTILE 2005-06 | BVPI UPPER QUARTILE 2005-06 | CPA LOWER THRESHOLD | CPA UPPER THRESHOLD | PHP Proposed target 2008/09 |
|--------------|--|---------------|--|---|--|---------------------|---------------------|-----------------------------|
| BVPI 8 | The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority | 85% | 79% | Not on spreadsheet RP said to look at - Loop performance database states 88.42 | Not on spreadsheet et RP said to look at - Loop performance database states 93.18 | | | 90.0% |
| PHP Local 28 | Leaseholder satisfaction with overall service provided by the Council (Freeholder) | 65% | | | | | | 70% |
| PHP Local 29 | Satisfaction of complainant with way Anti-Social Behaviour complaint was dealt with | 50% | 45% | | | | | 55% |
| PHP Local 30 | % of complaints received using the complaints procedure and responded to within target timescale | 95.00% | 90.00% | | | | | 95.00% |

KEY PERFORMANCE INDICATORS & TARGETS FOR DELIVERY PLAN 2008/9

| Indicator | Description | Target 2007/8 | Current performance as at 31st December 2007 | BVPI LOWER QUARTILE 2005-06 | BVPI UPPER QUARTILE 2005-06 | CPA LOWER THRESHOLD | CPA UPPER THRESHOLD | PHP Proposed target 2008/09 |
|---------------|---|---------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-----------------------------|
| PHP Local 31 | Number of Ombudsman enquiries upheld as a result of PHP Housing performance | 0 | 0 | | | | | 0 |
| PHP Local 32a | % of phone calls to Helpdesk answered | 98.0% | 96.4% | | | | | 98.0% |
| PHP Local 33 | % of residents letters answered within 10 working days (NON-CUMULATIVE) | 92.0% | 93.0% | | | | | 92.0% |
| PHP Local 73 | % Visitors to Reception seen within 5 minutes of appointment | NEW | 75.0% | | | | | 95.0% |

KEY PERFORMANCE INDICATORS & TARGETS FOR DELIVERY PLAN 2008/9

| Indicator | Description | Target 2007/8 | Current performance as at 31st December 2007 | BVPI LOWER QUARTILE 2005-06 | BVPI UPPER QUARTILE 2005-06 | CPA LOWER THRESHOLD | CPA UPPER THRESHOLD | PHP Proposed target 2008/09 |
|-----------------------------|--|---------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-----------------------------|
| Tenant Participation | | | | | | | | |
| BVPI 75a | Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord | 55% | annual | 59 | 71.25 | 68.2% | 77.5% | 72.0% |
| BVPI 75 b | Satisfaction of black and minority ethnic tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord | 55% | annual | 50 | 67 | | | 72.0% |

KEY PERFORMANCE INDICATORS & TARGETS FOR DELIVERY PLAN 2008/9

| Indicator | Description | Target 2007/8 | Current performance as at 31st December 2007 | BVPI LOWER QUARTILE 2005-06 | BVPI UPPER QUARTILE 2005-06 | CPA LOWER THRESHOLD | CPA UPPER THRESHOLD | PHP Proposed target 2008/09 |
|-----------------|--|---------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-----------------------------|
| BVPI 75 c | Satisfaction of non-black and minority ethnic tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord | 55% | annual | 59 | 71 | | | 72.0% |
| Staffing | | | | | | | | |

KEY PERFORMANCE INDICATORS & TARGETS FOR DELIVERY PLAN 2008/9

| Indicator | Description | Target 2007/8 | Current performance as at 31st December 2007 | BVPI LOWER QUARTILE 2005-06 | BVPI UPPER QUARTILE 2005-06 | CPA LOWER THRESHOLD | CPA UPPER THRESHOLD | PHP Proposed target 2008/09 |
|---|--|---------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-----------------------------|
| Board of Directors | | | | | | | | |
| PHP Local 41 | Number of meetings where there was a Quorum | 100% | 100% | | | | | 100% |
| PHP Local 43 | % of Board Members receiving annual EDI | 95% | annual | | | | | 95% |
| Value For Money | | | | | | | | |
| <p><i>For 2007/08 there are two sets of values for the target. The first set agrees to the Management Fee per the Cabinet Report 6th February 2007. The second pair relates to the now proposed increased Management Fee (Tower Block maintenance, inspection fees etc).</i></p> | | | | | | | | |
| PHP Local 45/ BoP 111a | The average weekly cost per local authority dwelling of Management | £15.13 | £15.39 | | | £16.34 | £10.75 | £15.37 |
| PHP Local 46 / BoP 111b | The average weekly cost per local authority dwelling of Repairs | £18.02 | £19.45 | | | | | £20.64 |

KEY PERFORMANCE INDICATORS & TARGETS FOR DELIVERY PLAN 2008/9

| Indicator | Description | Target 2007/8 | Current performance as at 31st December 2007 | BVPI LOWER QUARTILE 2005-06 | BVPI UPPER QUARTILE 2005-06 | CPA LOWER THRESHOLD | CPA UPPER THRESHOLD | PHP Proposed target 2008/09 |
|--------------|--|---------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-----------------------------|
| PHP Local 68 | Proportion of planned repairs and maintenance on HRA dwellings expenditure compared to responsive maintenance expenditure on HRA dwellings | 80% | 88% | | | | | to be confirmed |