

| PI REFERENCE | | BV REFERENCE | PI DESCRIPTION | PERIOD | PREVIOUS YEAR | | PERFORMANCE 2007/08 | Revised Targets May 08 | Revised targets May 08 |
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| CORPORATE FINANCIAL | | | | | | | | | |
| | | | | Quarter | | | | | |
| | CF-1 | BV8 | % of (undisputed) invoices for goods and services which were paid within 30 days | YTD actual | 84.22% | 91.20% | 94.50% | 97.00% | 97.50% |
| A1 | CF-2 | | Value of annual efficiencies (£'s) | Quarter | | | | | |
| | | | | YTD actual | £225,000 | £1,109,091 | £ 691,725 | £ 834,000 | £ 825,000 |
| | CF-3 | BV65a (Local AL) | Average Weekly Costs of Management | YTD actual | £12.48 | £14.03 | £14.20 | £ 14.80 | £ 15.18 |
| | CF-4 | BV65b (Local AM) | Average Weekly Costs of Maintenance | YTD actual | £14.41 | £15.05 | £15.45 | £ 15.88 | £ 16.28 |
| A16 | CF-5 | | Expenditure (average weekly cost of repairs per dwelling receiving a repair) | YTD actual | | | £13.19 | £13.50 | £13.70 |
| | | | | YTD Dwelling receiving repairs | | | | | |
| | CF-6 | | Expenditure (average weekly cost per dwelling of repairs by total housing stock 6999 props) | YTD actual | | | £12.12 | £12.35 | £12.60 |
| | | | | YTD All dwellings | | | | | |
| | CF-7 | | Value of new business obtained | YTD actual | | New Indicator | £153,500.00 | £ 150,000 | £ 175,000 |
| | CF-8 | | % of Leaseholders service charge collected | YTD actual | 69% | 90% | 98% | 98.20% | 98.40% |

Full Performance Indicators List

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| | CF-9 | | Value of major works billed to Leaseholders | YTD actual | | New Indicator | £1,465.34 | £2,000.00 | £3,000.00 |
| | CF-10 | | % collection rate of major works billed | YTD actual | | New Indicator | 91.50% | 95% | 95% |
| | CF-11 | | 5.0% expenditure of the Capital Programme on Community Safety Schemes | YTD actual | | New Indicator | £ 1,335,492 | £225,000 | £225,000 |
| | | | | End of Year | | 5.50% | 12.04% | 5.50% | 5.50% |
| | CF-12 | | Non Rent Debt Collection rates (recharges) | YTD actual | 94.00% | 99.50% | 99.30% | 99.60% | 99.60% |

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| CORPORATE PERSONNEL | | | | | | | | | |
| | CP-1 | BV11a | % of top 5% of earners that are women | End of Quarter | 9.09% | 20.00% | 20.00% | 50.00% | 50.00% |
| | CP-2 | BV11b | % of top 5% of earners that are BME | End of Quarter | 9.09% | 20.00% | 20.00% | 20.00% | 20.00% |
| | CP-3 | BV11c | % of top 5% of earners that are disabled | End of Quarter | 18.18% | 20.00% | 20.00% | 21.95% | 21.95% |
| | CP-4 | BV14 | Early Retirements (excluding ill health) as a % of total workforce | Quarter | | | | | |
| | | | | YTD actual | 0.20% | 0.25% | 0% | 0.20% | 0.20% |
| | CP-5 | BV15 | Ill Health retirements as a % of total workforce | Quarter | | | | | |
| | | | | YTD actual | 0.48% | 2.50% | 0% | 0.20% | 0.20% |
| | CP-6 | BV16a | % of employees declaring that they meet DDA requirements | End of Quarter | 19.60% | 20.00% | 20.00% | 21.95% | 21.95% |
| | | BV16b | (% of economically active disabled in the district) | | 18.60% | 18.60% | 18.60% | | |
| | CP-7 | BV17a | % of employees from BME groups | End of Quarter | 1.28% | 1.40% | 1.40% | 1.90% | 1.90% |
| A2 | CP-8 | BV12 | Number of working days lost to sickness per employee | Quarter | | | | | |
| | | | | YTD actual | 17.50 | 8.44 | 8.40 | 7.70 | 7.40 |
| | CP-9 | | Delivering the annual training plan % budget | Quarter | | | | | |
| | | | | YTD actual | | 104.00% | 100.00% | 98.00% | 98.50% |

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| | CP-10 | | Gross training budget spend as a % of payroll | Quarter | | | | | |
| | | | | Annual | | New Indicator 0.98% | | 1.00% | 1.00% |
| | | | | Qtr adjusted | | | 1.00% | | |
| | CP-11 | | Gross training expenditure per employee | Annual | | New Indicator £197.90 | £ 184.46 | £ 196.00 | £ 200.00 |
| | CP-12 | | % of BRS workforce who are multiskilled | Annual | | 50.00% | 90.00% | 90% | 90% |
| | CP-13a | | % of diversity groups applying for A1 vacancies (Number of applicants and % employed) | YTD actual | | New Indicator | 3.00% | 1.90% | 1.90% |
| | CP-13b | | % employed | | | | 0.00% | | |
| | CP-14 | | Percentage of staff who feel that the training on diversity and/or the equality handbook has helped them deliver improved services | Annual | | New Indicator | 65.93% | 92.00% | 95.00% |
| | CP-15 | | % of Joint A1/ Union H&S checks completed each year | Quarter | | | | | |
| | | | | YTD actual | | New Indicator | 78.57% | 100.00% | 100.00% |
| | CP-16 | | % of Senior Management Team who are women | End of Quarter | | New Indicator | 40.00% | 50.00% | 50.00% |
| | CP-17 | | % of A1 Housing employees who are women | End of Quarter | | | | 50.00% | 50.00% |

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| CORPORATE DIVERSITY | | | | | | | | | | |
| | CD-1 | BV2a | The level of Equality Standard that A1 conforms with | Annual | | Level 1 | Level 1 | Level 2 | Level 2 | Level 3 |
| | CD-2 | | Number of complaints received from diversity groups | Quarterly | | | | | | |
| | | | | YTD actual | | 0 | 0 | 0 | 0 | |
| A17 | CD-3 | | Number of Hate incidents reported via Common Monitoring | Quarterly | | | | | | |
| | | | | YTD actual | | New Indicator | 7 | 7 | 6 | |
| | CD-4 | | Number of Hate Incidents requiring further action | Quarterly | | | | | | |
| | | | | YTD actual | | New Indicator | 0 | 2 | 1 | |
| | CD-5 | | Number of Racial incidents | Quarterly | | | | | | |
| | | | | YTD actual | 0 | 3 | 6 | 3 | 2 | |
| | CD-6 | | Number of complaints received from BME and disabled against contractors | Quarterly | | | | | | |
| | | | | YTD actual | | New Indicator | 0 | 0 | 0 | |
| | CD-7 | | Percentage of A1 buildings (offices, community houses and community centres) accessible to people with a disability | Annual | | | | | | |
| | | | | | | New Indicator | 100% | 100.00% | 100.00% | |

Full Performance Indicators List

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| | CD-8 | | Community representation of Board Members | | | | | | |
| | CD-8a | | Number of age bands represented (out of 5) | Annual | | New Indicator 4 | 4 | 6 | 7 |
| | CD-8b | | % of Board Members who are female | Annual | | New Indicator 26.67% | 26.70% | 50.00% | 50.00% |
| | CD-8c | | % of Board Members from BME groups | Annual | | New Indicator 6.67% | 13.33% | 1.90% | 1.90% |
| | CD-8d | | % of Board Members who are disabled | Annual | | New Indicator 26.67% | 26.67% | 21.95% | 21.95% |
| | CD-9 | | Equality Impact Assessments (completed in year against target) | Annual | | New Indicator | 3 | 5 | 5 |

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| CORPORATE IT | | | | | | | | | |
| | CI-1 | | Total IT budget | Annual | | New Indicator | £ 415,450 | £ 420,000 | £ 425,000 |
| | CI-2 | | IT costs per property | YTD actual | | New Indicator | £ 59.29 | £ 60.30 | £ 61.00 |
| | CI-3 | | Number of direct IT users (exc wardens & operatives) | End of Quarter | | 110 | 113 | 120 | 130 |
| | CI-4 | | IT costs per direct user | End of Quarter | | New Indicator | £ 3,676.55 | £ 3,500.00 | £ 3,270.00 |

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| CORPORATE RTB | | | | | | | | | |
| A14 | CR-1 | New A14 | Completed RTBs. Average days to process completions | YTD actual Quarter | | 205.96 | 139.64 | 140 | 140 |
| | CR-1a | | No. of current RTBs | End of quarter Quarter | | | 32 | Measure | Measure |
| | CR-2 | Old A14 | Right To Buys - Completions Each Year | YTD actual Quarter | 147 | 76 | 41 | 60 | 60 |
| | CR-3 | | Number of Right to buys received | YTD Quarter | | 126 | 81 | 90 | 90 |
| | CR-4 | | RTB 2 Cases | | | | | | |
| | CR-4a | | No. RTB 2 cases exceeding 25 day target | YTD actual | | New Indicator | 0 | 0 | 0 |
| | CR-4b | | % RTB 2 cases exceeding 25 day target | YTD actual | | New Indicator | 0 | 0 | 0 |
| | CR-4c | | RTB 2 sent out (Admit) | YTD actual Quarter | | 124 | 88 | Measure | Measure |
| | CR-4d | | RTB 2 sent out (Deny) | YTD actual Quarter | | 5 | 3 | Measure | Measure |
| | CR-5 | | RTB Section 125 Offers (Total number of cases) | | | 115 | 87 | | |
| | CR-5a | | RTB Section 125 Offers number of cases exceeding 80 day target | YTD actual | | New Indicator | 42 | 0 | 0 |
| | CR-5b | | RTB Section 125 Offers average days exceeding 80 day target | YTD actual | | 2.34 | 10.65 | 0 | 0 |

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| TENANT SATISFACTION / CONTACT | | | | | | | | | |
| | TS-1 | BV74 | Tenant Satisfaction -all tenants | Bi-Annual | 75.00% | 78.50% | 78.50% | 88.00% | 88.00% |
| | TS-2 | BV74(I) | Tenant satisfaction - BME | Bi-Annual | n/a | | | | |
| | TS-3 | BV74(ii) | Tenant Satisfaction- non Black and minority ethnic | Bi-Annual | n/a | | | | |
| | TS-4 | BV75 | Satisfaction: Participation: All tenants | Bi-Annual | 65.00% | 69.40% | 69.40% | 76.00% | 76.00% |
| | TS-5 | BV75(I) | Satisfaction: Participation BME | Bi-Annual | n/a | | | | |
| | TS-6 | BV75(ii) | Satisfaction: Participation: Non Black and min ethnic | Bi-Annual | n/a | | | | |
| | TS-7 | BV164 | Equal Access to Social Housing /Commission for Racial Equality Code Compliance | Annual | No | No | Yes | YES | YES |
| | TS-8 | | % of those making complaints satisfied with the handling of those complaints (CIP) | | n/a | n/a | 41.00% | 80% | 85% |
| | TS-9 | | Number of properties covered by active Tenant Representation | End of Quarter | 3299 | 4337 | 5296 | 5,500 | 5,700 |

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| A13 | TS-10 | | % of properties covered by active Tenant representation | End of Quarter | 46.17% | 60.92% | 75.68% | 79.00% | 82.25% |
| | TS-11 | | £'s spent on participation per tenancy per year | Annual | | New Indicator | est £17.08 | plus 2% | plus 2% |
| | | | | | | | £ 118,962 | £ 122,400 | £ 124,800 |
| | | | | | | | 7,064.00 | 6999 | 6900 |
| | | | | | | | £ 16.84 | £ 17.49 | £ 18.09 |
| | TS-12 | | Ratio of TPOs per 4000 properties | Annual | | 1.14 | 1.14 | 1.15 | 1.15 |
| | TS-13 | | Value of budget devolved to tenants | YTD actual | | New Indicator | £ 10,000 | 10,000 | 20,000 |
| | TS-15 | | % of diversity groups satisfaction with services delivered | Quarterly | | CIP New Indicator | 77.00% | 86.00% | 88.00% |
| | TS-16 | | % of tenant profile obtained | YTD actual | | 72% | 63% | 86% | 88% |
| | | | | Quarter | | | | | |
| A18 | TS-17 | | % of Telephone calls answered in 10 seconds | All calls YTD | 86.40% | 90.70% | 91.10% | 92.00% | 93.00% |

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| HOUSING ALLOCATIONS & LETTINGS | | | | | | | | | |
| | HA-1 | | % applicants on housing waiting list from BME | End of Quarter | 1.32% | 1.19% | 1.22% | 1.40% | 1.40% |
| | | | BME + White European | | | | | 1.90% | 1.90% |
| | HA-2 | | % applicants rehoused from BME | YTD actual | | 1.60% | 0.71% | 1.40% | 1.40% |
| | | | BME + White European | | | | | 1.90% | 1.90% |
| | HA-3 | | % non active applicants from BME | YTD actual | | 1.06% | 1.26% | 1.40% | 1.40% |
| | | | BME + White European | | | | | 1.90% | 1.90% |
| A19 | HA-4 | | Tenant retention rate (turn over % ytd) | Quarter | 9.35% | 9.76% | | | |
| | | | | Annual projected | 9.35% | 9.76% | 9.83% | 9.40% | 9.20% |
| | HA-5 | | No. of allocations granted to Adapted Property Register | YTD actual | | New Indicator | 7 | 15 | 20 |
| | HA-5a | | No. allocations made to applicants with medical needs/ points | Quarter | | | | | |
| | | | | YTD actual | | New Indicator | 86 | 90 | 100 |
| | HA-6 | | Average time taken to rehouse applicants prioritised on medical grounds (no. of calendar days) | YTD actual | | New Indicator | 274.50 | 160 | 140 |
| | HA-7 | | Tenancy termination reasons (by category) | YTD actual | | New Indicator | | Measure | Measure |
| | | | | | | | 681 | | |

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| | HA-8 | | Reasons for refusals (by category) | YTD actual | | New Indicator | | Measure | Measure |
| A20 | HA-9 | | % refusal rate for offers of accommodation | YTD actual | 62% | 60% | 62.54% | 55% | 50% |
| A21 | HA-10 | | Average time taken to register a new housing application in working days | YTD actual YTD revised | 60.81 | 23.61 | 12.91 12.91 | 11.00 | 10.00 |

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| HOUSING RENT & ARREARS | | | | | | | | | |
| A22 | HR-1 | BV66a | Proportion of rent collected | YTD actual | | | | 99.75% | 99.80% |
| | HR-1 | BV66a | Proportion of rent collected on quarterly apportioned arrears brought forward | YTD actual | 99.57% | 99.65% | 99.71% | 99.75% | 99.80% |
| | HR1a | | Proportion of rent collected exc b/f arrears | YTD actual | 101.64% | 101.24% | 101.33% | 100.00% | 100.00% |
| | HR-2 | BV66b | % tenants more than 7 weeks arrears as % total no. tenants | Quarter | | | | | |
| | | | | YTD actual | 4.33% | 4.50% | 4.13% | 4.00% | 3.95% |
| | HR-3 | BV66c | % tenants in arrears with NSPs served in financial year | Quarter | 7.41% | | | | |
| | | | Annualised cumulative rate | YTD est | 20.58% | 25.22 | 24.13% | 22.00% | 19.00% |
| | HR-4 | BV66d | % tenants evicted due to arrears | Quarter | 0.10% | | | | |
| | | | Annualised cumulative rate | YTD est | 0.59% | 0.37 | 0.32% | 0.30% | 0.25% |
| | HR-5 | BV69 (Local O) | % Rent Loss (voids) at end of period. | YTD actual | 2.06% | 2.50% | 1.90% | 1.80% | 1.70% |
| | HR-6 | | Estimated Year Rent Roll | | 19,165,612 | 19,530,501 | £ 20,714,633 | £ 20,494,513 | £ 20,904,403 |

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| A11 | HR-7 | | Current Rent Arrears (£'s) | End of Quarter | 388,726 | 330,618 | £ 346,098.41 | £ 315,000 | £ 300,000 |
| | HR-8 | | Current Rent Arrears as % of Rent Roll | End of Quarter | 2.03% | 1.69% | 1.67% | 1.54% | 1.44% |
| A12 | HR-9 | | Former Tenants Rent Arrears (£'s) | End of Quarter | 410,837 | 315,787 | £ 311,712.28 | £ 300,000 | £ 290,000 |
| | HR-9A | | Former Tenants Rent Arrears (£'s) as % rent roll | as % rent roll | 2.14% | 1.62% | 1.50% | 1.46% | 1.39% |
| | HR-10 | | Total Arrears | End of Quarter | £799,563.00 | £646,405 | £657,810.69 | £ 615,000 | £ 590,000 |
| | HR-11 | | Total Arrears as % Rent Roll | End of Quarter | 4.17% | 3.31% | 3.18% | 3.00% | 2.82% |
| | HR-12 | (Local AN) | Write offs | Quarter | | | | | |
| | | | | YTD actual | | | £ 86,282.56 | | |
| | | | Write offs as % of Estimated Year Rent Roll | YTD actual | 1.43% | 0.82% | 0.42% | 0.70% | 0.60% |
| | HR-13 | | Tenants paying by Direct Debit | | | New Indicator | | Measure | Measure |
| | | | No. of tenants | | | | 6,894 | Measure | Measure |
| | | | No. of tenants paying by DD | | | | 1,412 | 1,462 | 1,500 |
| | | | No. of tenants capable of paying by DD | | | | 2,931 | Measure | Measure |
| | HR-13a | | % of tenants (capable of paying) by Direct Debit | End of Quarter | | 43.20% | 48.17% | Measure | Measure |
| | HR-13b | | % of all tenants paying by Direct Debit | End of Quarter | | 18.70% | 20.48% | Measure | Measure |

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| | HR-14 | | Percentage of tenants on housing benefits (and percentage of BME tenants on housing benefits) | End of Quarter | | New Indicator | 64.81% | Measure | Measure |
| | HR-15 | | HB. Average number of days taken to process new claims – LAHRA cases only (Target 29 working days) | Quarter | | New Indicator | 20.63 | 25 | 22 |
| | HR-16 | | HB. Average number of days taken to process a change of circumstance – all types (Target 10 working days) | Quarter | | New Indicator | 4.44 | 8 | 7 |

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| HOUSING - TENANCY - ASB | | | | | | | | | |
| A15 | HT-1 | Housemark | Number of new ASB cases | Revised Qtr | | | | 185 | 175 |
| | | | YTD performance | Revised YTD Quarter | 274 | 240 | 223 | Measure | Measure |
| | | | | YTD actual | | | | | |
| | HT-2 | Housemark | New cases by ASB category | Quarterly | | | New Indicator 223 A-Noise 43%, B-Verbal abuse 11%, L-Gardens 10% | Measure | Measure |
| | HT-3 | Housemark | Actions taken to resolve ASB | Quarterly | | | New Indicator Letter 35, Visit 31, Monitor 5, Blank 1 | Measure | Measure |
| | HT-4 | Housemark | ASB case status (live, resolved, closed) | Quarterly | | | New Indicator 72 Resolved, 41 live, 100 Closed. 10 Blank | Measure | Measure |
| | HT-5 | Housemark | Status by type of ASB | Quarterly | | | New Indicator see table | Measure | Measure |
| | HT-6 | Housemark | Resolved cases by last action taken | Quarterly | | | New Indicator Data collected for quarter only | Measure | Measure |
| | HT-7 | Housemark | Satisfaction with handling of ASB | Quarterly | | | New Indicator 67.00% | 85% | 87% |
| | HT-8 | Housemark | Satisfaction with outcome of ASB | Quarterly | | | New Indicator 61.00% | 70% | 75% |

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| | HT-9a | | % of reports regarding graffiti (urgent) dealt with within target timescale of 24 hours | Quarterly | | New Indicator | 50.00% | 100% in 24 hours | 100% in 24 hours |
| | HT-9b | | % of reports regarding graffiti (non-urgent) dealt with within target timescale of 5 working days | Quarterly | | New Indicator | 79.96% | 100% in 5 working days | 100% in 5 working days |
| | HT-10 | | No. Acceptable Behaviour Contracts issued | Quarterly | 9 | 10 | 8 | Measure | Measure |
| | HT-11 | | No. Injunctions issued | Quarterly | 0 | 0 | 0 | Measure | Measure |
| | HT-12 | | No. NSPs served | Quarterly | 13 | 15 | 16 | Measure | Measure |
| | HT-13 | | No. NPPs served | Quarterly | 5 | 6 | 9 | Measure | Measure |
| | HT-14 | | No. Possession Orders obtained | Quarterly | 3 | 5 | 3 | Measure | Measure |
| | HT-15 | | No. Court Undertakings obtained | Quarterly | 1 | 2 | 0 | Measure | Measure |
| | HT-16 | | No. Anti Social Behaviour Orders obtained | Quarterly | 4 | 7 | 0 | Measure | Measure |
| | HT-17 | | No. Anti Social Behaviour Injunctions obtained | Quarterly | 1 | 4 | 1 | Measure | Measure |
| | HT-18 | | No. Demotion - Notices served | Quarterly | 2 | 0 | 0 | Measure | Measure |
| | HT-19 | | No. Demotion - Orders in force | Quarterly | 0 | 0 | 0 | Measure | Measure |
| | HT-20 | | % of ASB cases resolved within 3 months | YTD actual | | New Indicator | 72.22% | 100% | 100% |

| PI REFERENCE | | BV REFERENCE | PI DESCRIPTION | PERIOD | PREVIOUS YEAR | | PERFORMANCE 2007/08 | Revised Targets May 08 | Revised targets May 08 |
|---------------------------------|--------|----------------------------|--|----------------|----------------|----------------|---------------------|------------------------|------------------------|
| Sign Ref No. | PI Ref | INDEX | TOP | END | Actual 2005/06 | Actual 2006/07 | 2007/08 YTD | 2008/09 | 2009/10 |
| TECHNICAL - DECENT HOMES | | | | | | | | | |
| A23 | TD-1 | BV63 | Ave SAP rating: LA dwellings | End of Quarter | 58.12 | 63.20 | 66.10 | 69.00% | 71.00% |
| | TD-2 | BV184a | Proportion of non decent LA homes 1.4.07 | End of Quarter | 38.93% | 30.90% | 57.49% | 47.60% | 37.60% |
| | TD-3 | BV184b | annual % change in non decent homes | End of Quarter | -8.81% | -10.10% | -4.31% | -20.27% | -20.27% |
| TECHNICAL - REPAIRS | | | | | | | | | |
| A3 | TR-1 | Local (based on old BV185) | Non emergency repairs - % of appointments made that are kept | Quarter | | | | | |
| | | | | YTD actual | 81.04% | 98.20% | 99.01% | 99.10% | 99.20% |
| | | | | Qtr revised | | | | | |
| | | | | YTD revised | | | 99.01% | | |
| | TR-2 | BV211a | % of planned repairs compared to responsive | Quarter | | | | | |
| | | | | YTD actual | 67.00% | 55.00% | 56.00% | 70.00% | 72.00% |
| | TR-3 | BV211b | % of emergency and urgent expenditure compared to non-urgent | Quarter | | | | | |
| | | | | YTD actual | 25.00% | 29.00% | 12.71% | 11.00% | 10.00% |
| | | | | Qtr revised | | | | | |
| | | | | YTD revised | | | | | |

Full Performance Indicators List

| PI REFERENCE | | BV REFERENCE | PI DESCRIPTION | PERIOD | PREVIOUS YEAR | | PERFORMANCE 2007/08 | Revised Targets May 08 | Revised targets May 08 |
|--------------|--------|--------------------|--|-------------|----------------|----------------|---------------------|------------------------|------------------------|
| Sign Ref No. | PI Ref | INDEX | TOP | END | Actual 2005/06 | Actual 2006/07 | 2007/08 YTD | 2008/09 | 2009/10 |
| A4 | TR-4 | BV72 (Local W) | Percentage of Urgent Repairs in govt time limits | Quarter | | | | | |
| | | | | YTD actual | 98.97% | 99.33% | 99.58% | 100.00% | 100.00% |
| | | | | Qtr revised | | | | | |
| | | | | YTD revised | | | 99.58% | | |
| | TR-5 | BV73 (Local AO) | Ave time to complete non urgent repairs (days) | YTD actual | 22.21 | 6.0 | 5.88 | 5.5 | 5.4 |
| | | | | YTD revised | | | 5.88 | | |
| | | | | | | | | | |
| A5 | TR-6 | | % emergency repairs completed in timescale | Quarter | | | | | |
| | | | | YTD actual | 97.50% | 98.78% | 99.60% | 99.60% | 99.70% |
| | | | | Qtr revised | | | | | |
| | | | | YTD revised | | | 99.60% | | |
| A6 | TR-7 | | % urgent repairs completed in timescale | Quarter | | | | | |
| | | | | YTD actual | 95.50% | 100.00% | 100.00% | 100.00% | 100.00% |
| | | | | Qtr revised | | | | | |
| | | | | YTD revised | | | 100.00% | | |

Full Performance Indicators List

| PI REFERENCE | | BV REFERENCE | PI DESCRIPTION | PERIOD | PREVIOUS YEAR | | PERFORMANCE 2007/08 | Revised Targets May 08 | Revised targets May 08 | |
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| Sign Ref No. | PI Ref | INDEX | TOP | END | Actual 2005/06 | Actual 2006/07 | 2007/08 YTD | 2008/09 | 2009/10 | |
| A7 | TR-8 | | % non urgent repairs completed in timescale | Quarter | | | | | | |
| | | | | | | New category | 97.90% | 98.70% | 98.75% | 98.90% |
| | | | | YTD actual | | | | | | |
| | | | | Qtr revised | | | | | | |
| | | | | YTD revised | | | 98.76% | | | |
| A8 | TR-9 | | % of Gas Servicing undertaken | Quarter | | | | | | |
| | | | | | 99.30% | 100.00% | 98.98% | 100.00% | 100.00% | |
| | | | | YTD actual | | | | | | |
| | | | No. cases referred for Court Action | YTD actual | | | new for 08/09 | 0 | 0 | |
| TR-10 | | | % of post inspections on responsive repairs completed | YTD actual | | New Indicator | 9.55% | 9% | 9% | |
| | | | | YTD revised | | | 9.55% | | | |
| | TR-11 | | % of Capital Programme spent | YTD actual | 96.64% | 100.50% | 98.65% | 99.20% | 99.50% | |
| | TR-12 | | % of Revenue expenditure against Budget profile | YTD actual | 101.31% | 102.10% | 98.38% | 99.20% | 99.50% | |

| PI REFERENCE | | BV REFERENCE | PI DESCRIPTION | PERIOD | PREVIOUS YEAR | | PERFORMANCE 2007/08 | Revised Targets May 08 | Revised targets May 08 |
|--------------|--------|--------------|--|----------------|----------------|----------------|---------------------|------------------------|------------------------|
| Sign Ref No. | PI Ref | INDEX | TOP | END | Actual 2005/06 | Actual 2006/07 | 2007/08 YTD | 2008/09 | 2009/10 |
| A9 | TR-13 | BV212 | Average time taken to relet properties | YTD actual | 31.88 | 33.65 | 23.40 | 24.00 | 22.00 |
| | TR-14 | | | | | | at just BV212, am | | |
| | TR-14 | | Average void period for key stage 1 <i>Keys in to Inspection</i> | YTD actual | | New Indicator | 0.87 | 1 | 1 |
| | TR-15 | | Average void period for key stage 2 <i>Inspection to Repairs completion</i> | YTD actual | | New Indicator | 15.23 | 14 | 13 |
| | TR-16 | | Average void period for key stage 3 <i>Repairs completion to relet</i> | YTD actual | | New Indicator | 9.40 | 9 | 8 |
| | TR-17 | | Total Value of decoration allowances on voids | YTD actual | | New Indicator | 58,480 (E) | £ 65,000 | £ 63,000 |
| | TR-18 | | Average decoration allowance per void | YTD actual | | New Indicator | £ 86.00 | £ 86 | £ 85 |
| | TR-19 | | Total Number of Current Voids | End of Quarter | 138 | 145 | 112 | 105 | 100 |
| | TR-20 | | Average Cost of works to relet void dwellings | YTD actual | | New Indicator | £ 1,700 | £ 1,600 | £ 1,550 |
| | TR-21 | | % of properties failing the lettable standard on first inspection (all voids) | | | | | | |
| A25 | TR-21a | | Connaught | Quarter | | New Indicator | 1.05% | | |
| | TR-21b | | Lindum | Quarter | | New Indicator | 4.29% | | |
| | | | All Contractors | Quarter | | | 2.42% | | |
| | | | | ALL YTD | | | 2.42% | 2.25% | 2.00% |

| PI REFERENCE | | BV REFERENCE | PI DESCRIPTION | PERIOD | PREVIOUS YEAR | | PERFORMANCE 2007/08 | Revised Targets May 08 | Revised targets May 08 |
|---|--------------|--------------|---|--------------|----------------|----------------|---------------------|------------------------|------------------------|
| Sign Ref No. | PI Ref | INDEX | TOP | END | Actual 2005/06 | Actual 2006/07 | 2007/08 YTD | 2008/09 | 2009/10 |
| TECHNICAL - DECENT HOMES CONTRACTORS | | | | | | | | | |
| | TC-1 | | Overall Customer Satisfaction with Decent Homes works | | | | | | |
| | TC-1a | | Connaught | | | 92.00% | 91.60% | 93.00% | 94.00% |
| | TC-1b | | Bullock | | | 88.50% | 97.00% | 93.00% | 94.00% |
| | TC-2 | | Time (Progress vs Planned). Actual Handovers as % Planned Handovers for period) | | | | | | |
| | TC-2a | | Connaught | | | 95.50% | 100.00% | 96.00% | 97.00% |
| | TC-2b | | Bullock | | | 99.30% | 100.00% | 96.00% | 97.00% |
| | TC-3 | | Decent Homes - Number of Non Decent Homes made Decent | | | | | 825 | 825 |
| | TC-3a | | Connaught | 55/100 split | | 159 | 87 | 454 | 454 |
| | TC-3b | | Bullock | 45/100 split | | 123 | 175 | 371 | 371 |
| | TC-4 | | Payments - % of payments due to Contractors made on time | | | | | | |
| | TC-4a | | Connaught | | | 100.00% | 100.00% | 100.00% | 100.00% |
| | TC-4b | | Bullock | | | 100.00% | 72.70% | 100.00% | 100.00% |
| | TC-5 | | Time (duration in property). % properties handed over within allotted time | | | | | | |
| | TC-5a | | Connaught | | | 100.00% | 99.60% | 100.00% | 100.00% |
| | TC-5b | | Bullock | | | 100.00% | 100.00% | 100.00% | 100.00% |
| | TC-6 | | Defects/Snags. % of properties handed over with Zero defects | | | | | | |
| | TC-6a | | Connaught | | | 95.30% | 98.50% | 98.70% | 99.00% |
| | TC-6b | | Bullock | | | 94.80% | 98.20% | 98.70% | 99.00% |

| PI REFERENCE | | BV REFERENCE | PI DESCRIPTION | PERIOD | PREVIOUS YEAR | | PERFORMANCE 2007/08 | Revised Targets May 08 | Revised targets May 08 |
|--------------|--------|--------------|---|--------|----------------|----------------|---------------------|------------------------|------------------------|
| Sign Ref No. | PI Ref | INDEX | TOP | END | Actual 2005/06 | Actual 2006/07 | 2007/08 YTD | 2008/09 | 2009/10 |
| | TC-7 | | Rectification of Defects/Snags. Average no. of days to rectify identified defects | | | | | | |
| | TC-7a | | Connaught | | | 1.10 | 1.39 | 1.2 | 1 |
| | TC-7a | | Bullock | | | 1.70 | 0.89 | 1.2 | 1 |
| | TC-8 | | Trainees. No. of newly employed trainees per £1m turnover | | | | | 12 | 12 |
| | TC-8a | | Connaught | | | None | 0.29 | 7 | 7 |
| | TC-8b | | Bullock | | | None | 0.34 | 5 | 5 |
| | TC-9 | | Local Labour. % of employees resident in District | | | | | | |
| | TC-9a | | Connaught | | | 22.60% | 10.10% | 20.00% | 20.00% |
| | TC-9b | | Bullock | | | 10.30% | 9.50% | 20.00% | 20.00% |
| | TC-10 | | BME Employment. % of employees from a BME group | | | | | | |
| | TC-10a | | Connaught | | | 0.00% | 0.00% | 1.90% | 1.90% |
| | TC-10b | | Bullock | | | 1.30% | 4.00% | 1.90% | 1.90% |
| | TC-11 | | Female Employment. % of employees specifically employed who are female. | | | | | | |
| | TC-11a | | Connaught | | | 13.50% | 11.00% | 12.00% | 15.00% |
| | TC-11b | | Bullock | | | 5.10% | 9.50% | 12.00% | 15.00% |
| | TC-12 | | Local Supply. % of total value of supply sourced from District | | | | | | |
| | TC-12a | | Connaught | | | 0.00% | 5.20% | 20.00% | 20.00% |
| | TC-12b | | Bullock | | | 0.00% | 4.80% | 20.00% | 20.00% |

Full Performance Indicators List

| PI REFERENCE | | BV REFERENCE | PI DESCRIPTION | PERIOD | PREVIOUS YEAR | | PERFORMANCE 2007/08 | Revised Targets May 08 | Revised targets May 08 |
|--------------|--------|--------------|--|--------|----------------|----------------|---------------------|------------------------|------------------------|
| Sign Ref No. | PI Ref | INDEX | TOP | END | Actual 2005/06 | Actual 2006/07 | 2007/08 YTD | 2008/09 | 2009/10 |
| | | | Reportable accidents per 100,000. Number of reportable accidents equivalent to 100,000 employees | | | | | | |
| | TC-13 | | | | | | | | |
| | TC-13a | | Connaught | | | 376 | 305.00 | 0 | 0 |
| | TC-13b | | Bullock | | | 0 | 0.00 | 0 | 0 |
| | | | | | | | | | |
| | TC-14 | | Number of reportable accidents per contractor | | | | | 2 | 2 |
| | | | Connaught | | | | | 1 | 1 |
| | | | Bullock | | | | | 1 | 1 |

| PI REFERENCE | | BV REFERENCE | PI DESCRIPTION | PERIOD | PREVIOUS YEAR | | PERFORMANCE 2007/08 | Revised Targets May 08 | Revised targets May 08 |
|--------------------------------|--------|--------------|--|----------------------|----------------|----------------|---------------------|------------------------|------------------------|
| Sign Ref No. | PI Ref | INDEX | TOP | END | Actual 2005/06 | Actual 2006/07 | 2007/08 YTD | 2008/09 | 2009/10 |
| TECHNICAL - ADAPTATIONS | | | | | | | | | |
| A10 | TA-1 | | Average time taken to complete Adaptations for all works | Working days | | | | | |
| A10 | | | Calendar Days | YTD actual | | | 135.80 | 120 | 110 |
| A10 | | | <i>Old Indicator (exc OT time)</i> | <i>Working days</i> | | | | | |
| A10 | | | <i>Exc OT time</i> | <i>Calendar days</i> | 111.00 | 144.20 | 92.40 | | |
| A10 | | | | | | | | | |
| A10 | TA-2 | | Average time taken to complete Adaptation Minor works (working days) | Working days | 74 | | | | |
| A10 | | | Calendar Days | YTD actual | 103.60 | 114.80 | 124.60 | 90 | 85 |
| A10 | | | <i>Old Indicator (exc OT time)</i> | <i>Working days</i> | | | | | |
| A10 | | | <i>Old Indicator (exc OT time)</i> | <i>Calendar days</i> | 103.60 | 114.80 | 42.00 | | |
| A10 | | | | | | | | | |
| A10 | TA-3 | | Average time taken to complete Adaptation Major works (working days) | Working days | 149 | | | | |
| A10 | | | Calendar Days | YTD actual | 208.60 | 229.60 | 239.74 | 195 | 190 |
| A10 | | | <i>Old Indicator (exc OT time)</i> | <i>Working days</i> | | | 157.86 | | |
| A10 | | | <i>Old Indicator (exc OT time)</i> | <i>Calendar days</i> | 208.60 | 229.60 | 174.20 | | |
| | | | | | | | | | |
| | TA-4 | | Increase the satisfaction with the adaptations service | YTD actual | | New Indicator | 96.45% | 96.00% | 97.00% |
| | | | | | | | | | |
| | TA-5 | | Number and/or percentage of housing stock with adaptations | End of Quarter | | New Indicator | 254.00 | 420 | 450 |
| | | | | | | | | | |

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|--------------|--------------|--------------|--|------------|----------------|----------------|---------------------|------------------------|------------------------|
| Sign Ref No. | PI Ref | INDEX | TOP | END | Actual 2005/06 | Actual 2006/07 | 2007/08 YTD | 2008/09 | 2009/10 |
| | TA-6 | | Percentage of tenants requiring to make a financial contribution to adaptation works | YTD actual | | New Indicator | 2.33% | 2.50% | 2.50% |
| | TA-7 | | Average cost of ALL adaptations | YTD actual | | New Indicator | £ 3,066.25 | £ 3,000.00 | £ 2,950.00 |
| | TA-7a | | Average cost of adaptations - MINOR | YTD actual | | New Indicator | £ 2,577.96 | £ 2,000.00 | £ 1,800.00 |
| | TA-7b | | Average cost of adaptations - MAJOR | YTD actual | | New Indicator | £ 10,230.22 | £ 9,000.00 | £ 8,500.00 |

| PI REFERENCE | | BV REFERENCE | PI DESCRIPTION | PERIOD | PREVIOUS YEAR | | PERFORMANCE 2007/08 | Revised Targets May 08 | Revised targets May 08 |
|---|---------------|--------------|---|---------------------|----------------|----------------|---------------------|-------------------------------------|------------------------|
| Sign Ref No. | PI Ref | INDEX | TOP | END | Actual 2005/06 | Actual 2006/07 | 2007/08 YTD | 2008/09 | 2009/10 |
| CONTACT CENTRE & WARDEN SERVICES | | | | | | | | | |
| | CW-1 | | Response rate to warden intercom calls received at the A1 Contact Centre | | | | | | |
| A24 | CW-1 a | | % in 20 seconds | Quarter | | | | | |
| | | | | A1 YTD actual | 82.00% | 88.00% | 92.10% | Not collected wef 1 Apr 2008 | |
| | CW-1 b | | % in 30 seconds | Quarter | | | | | |
| | | | | YTD actual | | New Indicator | 95.20% | 96.00% | 97.00% |
| | CW-1 c | | % in 60 seconds | Quarter | | | | | |
| | | | | YTD actual | | New Indicator | 98.40% | 98.50% | 99.00% |
| | CW-2 | | Response rate to warden intercom calls received at the Out of Hours Contact Centre (Tunstall) | | | | | | |
| A24 | CW-2a | | % in 20 seconds | Quarter | | | | | |
| | | | | Tunstall YTD actual | 65.00% | 62.00% | 45.90% | Not collected wef 1 Apr 2008 | |
| | CW-2 b | | % in 30 seconds | Quarter | | | | | |
| | | | | YTD actual | | New Indicator | 62.00% | 96.00% | 97.00% |
| | CW-2 c | | % in 60 seconds | Quarter | | | | | |
| | | | | YTD actual | | New Indicator | 82.00% | 98.50% | 99.00% |

| PI REFERENCE | | BV REFERENCE | PI DESCRIPTION | PERIOD | PREVIOUS YEAR | | PERFORMANCE 2007/08 | Revised Targets May 08 | Revised targets May 08 |
|--------------|--------|--------------|---|-------------------|----------------|----------------|---------------------|------------------------|------------------------|
| Sign Ref No. | PI Ref | INDEX | TOP | END | Actual 2005/06 | Actual 2006/07 | 2007/08 YTD | 2008/09 | 2009/10 |
| | CW-3 | | % response rate to warden emergency call outs | Quarter | | | | | |
| | | | | YTD actual | | New Indicator | 78.30% | 100.00% | 100.00% |
| | | | | Qtr revised | | | | | |
| | | | | YTD revised | | | | | |
| | CW-4 | | % of new Lifeline units installed within target period from authorisation | Quarter | | | | | |
| | | | | YTD actual | | New Indicator | 94.05% | 97.00% | 98.00% |
| | CW-5 | | Response rate to Repairs Freephone calls received at the A1 Contact Centre | | | | | | |
| A18 | CW-5a | | % Freephone Repairs calls which are answered within 10 seconds as a % of all calls answered | Quarter | | | | | |
| | | | <i>Freephone calls</i> | Freephone Repairs | 87.00% | 97.00% | 99.36% | 99.50% | 99.50% |
| | CW-5 b | | % overall calls abandoned | Quarter | | | | | |
| | | | | YTD actual | | New Indicator | 6.00% | 2.80% | 2.50% |