



improving performance and efficiency in social housing

**ALMO Performance  
Improvement Club**

Summary of  
Benchmarking Results  
for:

**NOTTINGHAM CITY HOMES**

and  
Report on Club Data

October 2007

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## **Annex (separate document)**

In Depth Benchmarking Schedules  
(Comparing you to other ALMO club members)

## **1 INTRODUCTION**

### **1.1 HouseMark ALMO data collection and reporting 2007**

HouseMark is pleased to present this **final report** on the ALMO performance improvement club's 2007 benchmarking data.

We issued a draft report on 31<sup>st</sup> August, after which recipients had until **17 September 2007** to feedback. This final version incorporates elements of this feedback where appropriate. If you have any further comments on this final report please contact [vicky.johnson@housemark.co.uk](mailto:vicky.johnson@housemark.co.uk).

We received some very positive feedback following the production of the 2006 ALMO and therefore we have continued with a similar format for the 2007 report.

This year, we have enhanced the value of the report by including cross sector comparisons with LSVT organisations. This is available in section 8.

ALMOs manage a varied portfolio of delegated functions. To ensure that this report makes meaningful cost and performance comparisons, it concentrates on specific functions as opposed to measures of total cost per property. However, in making service-based cost comparisons, we exclude a minority of ALMOs whose costs may not be fully representative of the total value of the service. This may include cases where the full cost of the service is heavily subsidised by the parent authority.

ALMOs can still access total cost per property data in both schedules A3 or A5 of the annex.

HouseMark has just recently launched some enhancements to its on-line benchmarking service. The benefits of this upgrade are:

- more flexible comparator selection
- ease of use
- options to vary the level of analysis by audience
- wider range of reporting formats
- more outputs to assess an organisations efficiency and effectiveness
- improved navigation

During 2008 we plan to start broadening the scope of HouseMark's benchmarking service to cover the full range of business activities.

## **1.2 Background**

HouseMark's benchmarking service provides a breakdown of the costs and resources involved in managing the housing management and maintenance functions and sets this firmly in the context of performance. The purpose of the report is to provide information to ALMOs, which they can use to self assess the efficiency of their organisation and to judge whether the services are of good quality and offer value for money.

In this, our fourth annual ALMO benchmarking report, we show the results for **48** out of **56** round 1-5 ALMOs and **4** round 6 ALMOs that have submitted data. However, additional data has been submitted but satisfactory validation checks could not be completed in time for it to be included within this draft report. This data will be included in the final report.

To assist ALMOs to gain an appreciation of trends in their relative performance and efficiency, we have collected actual data for 2005/6 and 2006/7, as well as 2007/8 budgeted cost and resource information:

<b>Financial Year</b>	<b>Number of ALMOs submitting data</b>
2005/6	<b>52</b>
2006/7	<b>52</b>
2007/8	<b>18</b>

The Cave Review of Social Housing Regulation, published in June 2007, recommends that all social housing providers should establish formal arrangements to:

- enable tenants to make periodic assessments of the quality of services provided
- share benchmarking information about their performance and costs with other providers and publish this information to tenants and more widely
- include an independent element in their performance assessments so that there is an effective external challenge

HouseMark benchmarking data can be used to provide this information. Using the HouseMark activity based benchmarking methodology means that it is possible for each organisation to benchmark its costs and performance on a like-for-like basis. The enhancements to our service, as outlined earlier, allow subscribers to vary the level of analysis to fit with audience requirements.

Section 2 of this report gives an overview of your business and provides comparison data on both a national and a peer group basis. Sections 3-7 of

this report focus on specific ALMO peer groups. As in previous years the peer groups we have chosen are:

- London ALMOs
- Metropolitan ALMOs
- Non-Metropolitan ALMOs

**Nottingham City Homes has been included in the Metropolitan Peer Group.**

Section 8 shows how your costs and performance compare **year-on-year** and compares to the rest of the national club members who have submitted data for the appropriate years. LSVT comparator data is also included in this section.

The annex contains detailed schedules giving numeric cost and performance results across a broader range of indicators for the whole ALMO club. The annex ranks ALMOs for each of the cost and performance measures to assist with data interpretation.

### **1.3 Using Your HouseMark Data**

HouseMark recommends that the starting point for assessing the efficiency of your organisation should be to establish a 'cost baseline'. The purpose is to summarise the cost base of the organisation as a whole; analyse it into the main cost areas and business activities and then assess the efficiency of each activity.

The report structure follows this approach. Section 2 provides an overview of your business. Sections 3 -7 further examine the following major business areas:

- overheads
- overview of general needs housing management
- capital works
- responsive and void repairs
- tenancy related housing management

The report brings together the cost and performance benchmarking information that will help you to assess the efficiency and quality of these business areas.

Section 8 compares your cost and performance on a national framework. It also enables trend analysis for those ALMOs that have input actual 2005/6 and forecast 2007/8 data.

The charts in the report are supported and supplemented by the detailed schedules in the annex. The schedules in the annex also show your comparative data for 2005/6 (where available).

You can also obtain all these reports and a wide variety of charts from the online system, which offers much more flexibility such as selecting your comparator peer group, tailoring the charts and reports to your own requirements and modelling scenarios of your own data (for example forecasts and budgets).

The following table summarises how you will be able to make use of the information in this report and the detailed data available from the HouseMark website:

<b>How to use HouseMark benchmarking data</b>
<b>Use the 'Business Overview' section to help understand the relative importance of different areas of your business - and to give you a framework for further analysis to assess the efficiency of each business area</b>
<b>Compare costs with others and demonstrate year-on-year improvement</b>
<b>Understand the relationship between cost and performance and compare quality and performance with others</b>
<b>Identify areas of inefficiency prior to remedial action</b>
<b>Set and review efficiency targets for 2006/7 and beyond</b>
<b>Feed into efficiency action plans and revised business plan</b>

We discourage adopting a league table approach to data analysis. Levels of cost and performance will be dependent on a range of factors including:

- operating environment
- regional labour and procurement costs
- organisational priorities
- nature of local authority SLA recharges
- extent to which LA housing functions have been delegated to ALMOs

It is important to view the results of individual cost and performance indicators in the context of the broad range of information available. This can be achieved by avoiding over-concentration on a single indicator in assessing cost-effectiveness and by employing the data as a prompt for further discussion and analysis.

#### **1.4 Contact details**

If you have any questions about this report please contact the HouseMark Benchmarking Team on (024) 7647 2707.

## OVERVIEW OF YOUR BUSINESS

### 2.1 Efficiency Summary

The following charts summarise the top level cost and quality indicators for the main areas of your business for which we have benchmarking data. The first chart makes the comparisons on a national basis, whilst the second chart compares against your peer group. As in previous years we have applied area cost adjustments in respect of London and the South East.

Chart 2.1 National Efficiency Comparisons































<b>TOP LEVEL EFFICIENCY SUMMARY</b>			
<b>YOUR DATA COMPARED TO THE NATIONAL ALMO CLUB 2006/07</b>			
<b>BUSINESS AREA</b>	<b>COST INDICATOR</b>	<b>QUALITY MEASURES</b>	<b>QUALITY INDICATOR</b>
Overhead (back office) cost per property			
'Total Core' housing management direct costs		Overall tenant satisfaction	
Capital works spend		Decent homes failure	
Responsive and void repairs spend		Satisfaction with repairs and maintenance	
		Completion of repairs on time	
Tenancy related housing management		Current arrears	
		Tenant satisfaction with participation	
		Average relet time	

Chart 2.2 Metropolitan Efficiency Comparisons

<b>TOP LEVEL EFFICIENCY SUMMARY</b>			
<b>YOUR DATA COMPARED TO ALMO PEER GROUP 2006/07</b>			
<b>BUSINESS AREA</b>	<b>COST INDICATOR</b>	<b>QUALITY MEASURES</b>	<b>QUALITY INDICATOR</b>
Overhead (back office) cost per property			
'Total Core' housing management direct costs		Overall tenant satisfaction	
Capital works spend		Decent homes failure	
Responsive and void repairs spend		Satisfaction with repairs and maintenance	
		Completion of repairs on time	
Tenancy related housing management		Current arrears	
		Tenant satisfaction with participation	
		Average relet time	

The 'traffic lights' indicate which quartile you are placed in as follows:

Top quartile	Upper middle quartile	Median point	Lower middle quartile	Bottom quartile	No data
					

The traffic light indicators use the convention that high performance and low cost are green (upper quartile). However, it is acknowledged that average or higher than average costs might be perfectly acceptable if they can be justified in terms of performance and/or service user satisfaction.

For each indicator a chart appears later in this report showing the full results for the club (cross-referenced as set out on the following page).

Some comments and explanation of the top level indicators as set out in Charts 2.1 and 2.2 are as follows:

**Overheads:** the cost indicator is the total overhead cost per property managed for your organisation as a whole (section 3.1). Section 3 contains further analysis of individual overheads. Overheads include the cost of Premises, IT, Legal, Finance, Central and other.

**'Total core' housing management:** frontline housing management direct staff cost per property managed<sup>1</sup> (section 4.1) is the cost indicator. Overheads are excluded. 'Total core' includes repairs and maintenance administration (sections 5 and 6) and the 'tenancy related' housing management activities (section 7). The top level quality indicator shown is overall tenant satisfaction (section 4.5). Sections 5, 6 and 7 include a whole range of additional performance indicators.

**Capital works spend:** the cost indicator is the direct spend on major and cyclical repairs excluding the cost of managing the programme (section 5.1). The percentage of homes failing the Decent Homes Standard is the top level quality indicator (section 5.2). Section 5 contains further analysis, including the cost of repairs administration.

**Responsive and void repairs spend:** HouseMark uses the direct spend on responsive and void repairs, excluding the cost of repairs administration, as the cost indicator (section 6.1). Two top level quality indicators, tenant satisfaction with repairs and maintenance and completion of repairs on time, are shown (sections 6.4 and 6.5). Section 6 contains a range of additional performance and cost indicators, including the cost of repairs administration.

**'Tenancy related' housing management activities:** the activities are arrears management, tenancy and estates management, empty property management lettings and rent collection. The top level cost indicator is the cost of tenancy related housing management staff per property managed<sup>2</sup> (section 7.1). Three top level quality indicators, current arrears as % of rent due, tenant satisfaction with participation and average relet times, are shown (sections 7.2, 7.3 and 7.4). Section 7 contains an analysis of the separate functions that make up 'tenancy related' housing management, including additional performance indicators for each function.

The later sections of the report, and the accompanying annex, also contain a variety of other cost and performance indicators which give a greater depth of analysis for each business area.

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<sup>1</sup> Properties benchmarked are general needs and sheltered housing

<sup>2</sup> This is a component of the 'total core' housing management cost indicator above

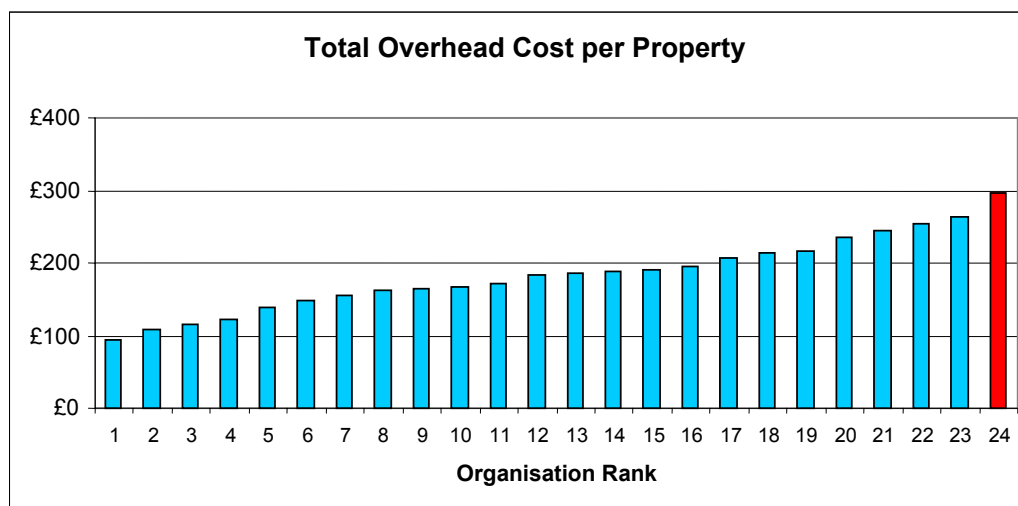
### 3. GENERAL NEEDS HOUSING MANAGEMENT OVERHEADS

#### 3.1 Total overhead cost per property managed

Overhead cost per general needs property managed provides a top level benchmark for overheads. The HouseMark overhead cost analysis focuses on housing management and the client side costs for repair and capital works; it excludes other costs, for example the costs of running a DLO. The following chart shows total overhead costs per property. This is further analysed into four key areas in section 3.3 below.

Note: Your organisation is shown as the red column in the following tables.

#### Total Overhead Cost per Property



The figures in this chart can be found in the annex, schedule A5.

#### Key to organisations

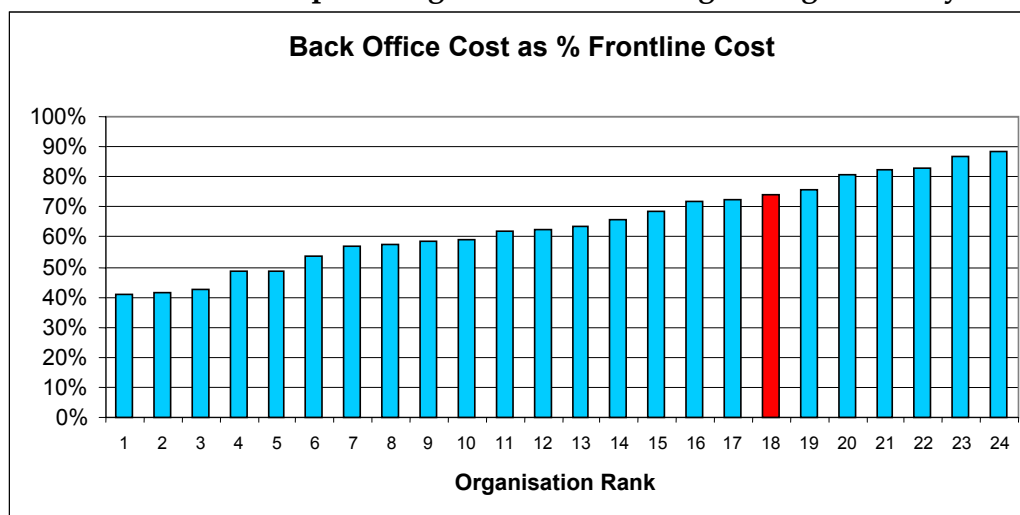
Rank	Name	Rank	Name	Rank	Name
1	Wigan & Leigh Housing	9	Leeds West Homes	17	Sandwell Homes
2	2010 Rotherham	10	Leeds East Homes	18	Derby Homes
3	Your Homes Newcastle	11	Kirklees Neighbourhood Housing	19	Golden Gates Housing
4	Berneslai Homes	12	Northwards Housing	20	Leeds North East Homes
5	Leeds South Homes	13	Leeds North West Homes	21	Solihull Community Housing
6	Leeds South East Homes	14	Wolverhampton Homes	22	Six Town Housing
7	South Tyneside Homes	15	Gateshead Housing Company	23	St Leger Homes of Doncaster
8	Rochdale Boroughwide Housing	16	New Prospect Housing	24	Nottingham City Homes

### 3.2 Back office costs (overheads) as % frontline (direct) staff costs

The following chart shows overheads (back office costs) relating to general needs housing as a % of direct ALMO pay (frontline) costs.

The balance between overheads and pay costs differs from organisation to organisation. It is important that housing organisations secure efficiency in respect of back office costs to enable resources to be re-directed to front line services.

#### Back Office Costs as a percentage of Direct Housing Management Pay Costs



The figures in this chart can be found in the annex, schedule A5.

#### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	2010 Rotherham	9	Sandwell Homes	17	South Tyneside Homes
2	Leeds South East Homes	10	Wolverhampton Homes	18	Nottingham City Homes
3	Wigan & Leigh Housing	11	Barneslai Homes	19	Solihull Community Housing
4	Leeds East Homes	12	Rochdale Boroughwide Housing	20	Six Town Housing
5	Your Homes Newcastle	13	Kirklees Neighbourhood Housing	21	Leeds North East Homes
6	Northwards Housing	14	Leeds North West Homes	22	Derby Homes
7	Leeds South Homes	15	New Prospect Housing	23	St Leger Homes of Doncaster
8	Leeds West Homes	16	Gateshead Housing Company	24	Golden Gates Housing

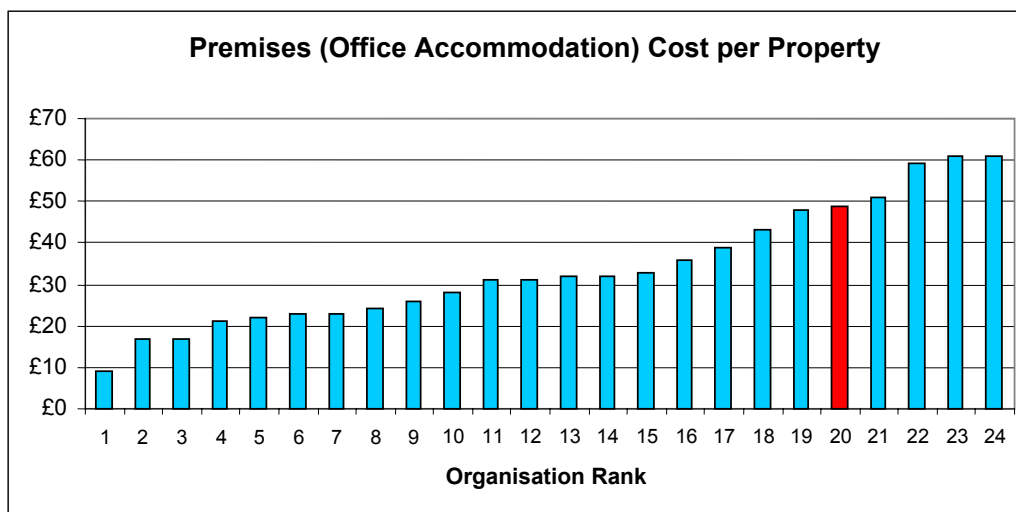
The chart shows that on average it costs around £0.63 in back office costs for every £1 spent on direct service staff. For the top 25% of ALMOs in your peer group the back office spend is around £0.56 per £1 on frontline, whilst for the bottom 25% it is approximately £0.75.

### 3.3 Breakdown of your overheads by cost category

The following charts benchmark your overhead cost per property separately for each of the main cost categories that make up your total overheads. In each chart your organisation is highlighted in red or red/orange to show how you rank against others in your peer group.

Any cost categories that are comparatively high compared to your peers are where you are most likely to be able to identify potential efficiency gains.

#### Premises (Office Accommodation) Cost per Property



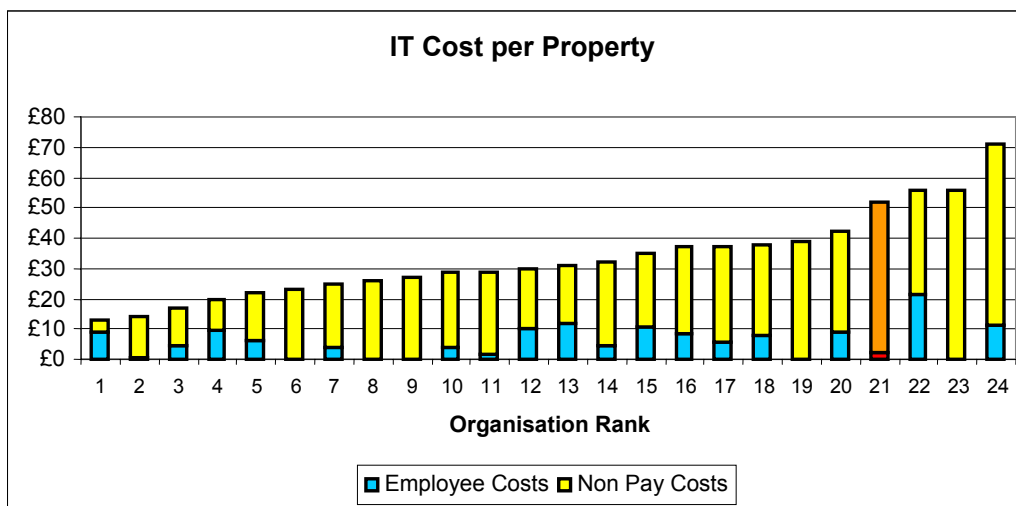
The figures in this chart can be found in the annex, schedule A5.

#### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Your Homes Newcastle	9	Leeds West Homes	17	St Leger Homes of Doncaster
2	2010 Rotherham	10	Leeds North West Homes	18	Sandwell Homes
3	Berneslai Homes	11	Gateshead Housing Company	19	Six Town Housing
4	Wigan & Leigh Housing	12	Leeds South East Homes	20	Nottingham City Homes
5	Kirklees Neighbourhood Housing	13	Derby Homes	21	Leeds South Homes
6	Golden Gates Housing	14	Leeds East Homes	22	Leeds North East Homes
7	Northwards Housing	15	South Tyneside Homes	23	New Prospect Housing
8	Rochdale Boroughwide Housing	16	Wolverhampton Homes	24	Solihull Community Housing

The chart below shows how much each organisation spent on IT staff and IT non-pay costs. Non-pay costs include the hardware and software costs of both centrally recharged and any locally based IT systems.

**IT Cost per Property**  
**Breakdown between IT Staff and IT Non-Pay Costs**



The figures in this chart can be found in the annex, schedule A5.

Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Solihull Community Housing (b)	9	Leeds South Homes (b)	17	Wolverhampton Homes (a,b)
2	Berneslai Homes (b)	10	Leeds North East Homes (b)	18	Rochdale Boroughwide Housing (b)
3	Your Homes Newcastle (a,b)	11	Leeds West Homes (b)	19	Leeds South East Homes
4	New Prospect Housing (a,b)	12	Six Town Housing (a,b)	20	South Tyneside Homes
5	Wigan & Leigh Housing (a,b)	13	Sandwell Homes (a,b)	21	Nottingham City Homes (b)
6	Leeds East Homes (b)	14	2010 Rotherham (a,b)	22	Golden Gates Housing (a,b,c)
7	Kirklees Neighbourhood Housing (c)	15	Northwards Housing (b)	23	St Leger Homes of Doncaster
8	Leeds North West Homes (a,b)	16	Gateshead Housing Company (a,b,c)	24	Derby Homes (a,b)

Where the information has been provided, the table identifies where an ALMO's IT service is:

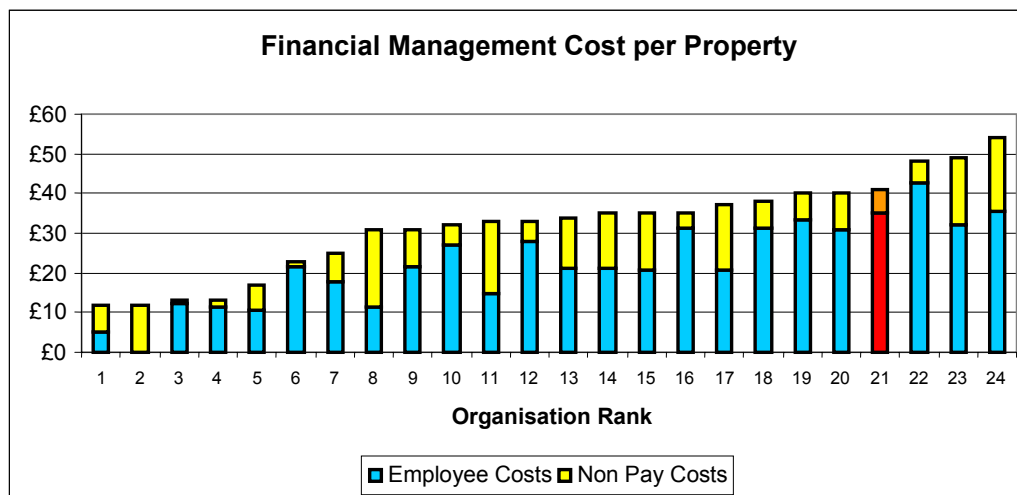
- a. provided in-house
- b. purchased from the local authority under a service level agreement
- c. supplied by an external contractor independent of the local authority

The chart clearly shows that there is significant variation in the amount individual organisations spend on IT. This is due to:

- significant variations in the number of staff undertaking IT functions and the average pay cost per employee
- significant variations in the level of investment in IT and depreciation charges on IT equipment

The chart below shows the breakdown between staff that undertake finance and accountancy functions and all finance non-pay costs relating to the functions benchmarked. The costs of servicing any loan debt are not included in these costs.

**Financial Management Cost per Property  
Breakdown between Finance Staff and Finance Non-Pay Costs**



The figures in this chart can be found in the annex, schedule A5.

Key to organisations

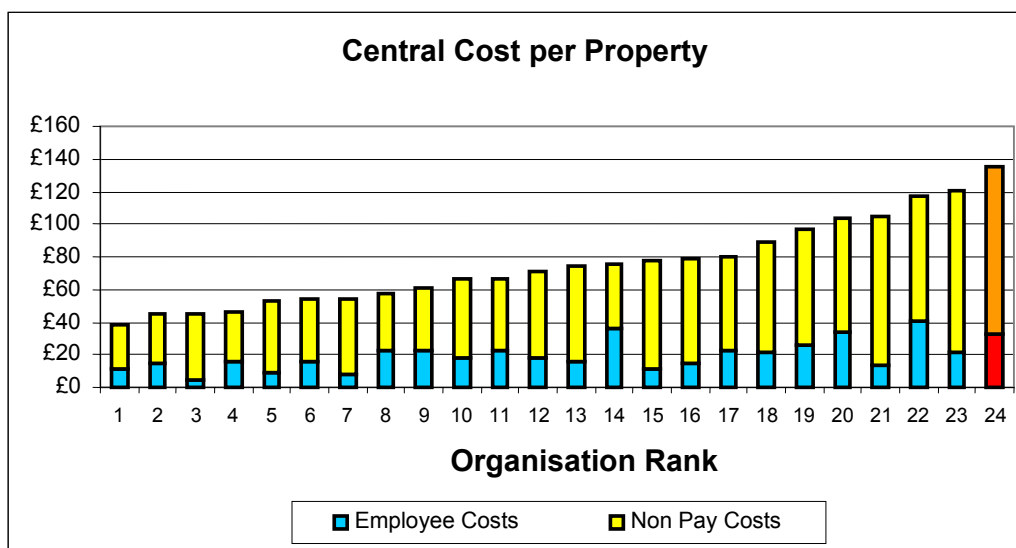
Rank	Name	Rank	Name	Rank	Name
1	2010 Rotherham (a,b)	9	Leeds East Homes (a,b)	17	Leeds North East Homes (a,b)
2	Leeds South Homes (b)	10	Your Homes Newcastle (a,b)	18	St Leger Homes of Doncaster (a,b,c)
3	Leeds South East Homes	11	Rochdale Boroughwide Housing (a)	19	Derby Homes (a,b)
4	Wigan & Leigh Housing (a,b)	12	Six Town Housing (a,b)	20	Sandwell Homes (a,b)
5	New Prospect Housing (a)	13	Gateshead Housing Company (a,b,c)	21	Nottingham City Homes (a,b)
6	Kirklees Neighbourhood Housing (a)	14	Northwards Housing (a)	22	Solihull Community Housing (a)
7	Golden Gates Housing (a,b,c)	15	South Tyneside Homes	23	Leeds West Homes (a,b)
8	Berneslai Homes (a,b)	16	Wolverhampton Homes (a)	24	Leeds North West Homes (a,b)

Where the information has been provided, the table identifies where an ALMO's financial management service is:

- a. provided in-house
- b. purchased from the local authority under a service level agreement
- c. supplied by an external contractor independent of the local authority

The chart below includes the costs of staff employed in central roles who support the organisation as a whole as opposed to being employed in specific housing functions. This includes the chief executive, central administrative employees, HR/personnel etc. All corporate/central costs relating to the functions benchmarked are included in the non-pay costs.

**Central Cost per Property  
Breakdown between Central staff and Central Non-Pay Costs**



The figures in this chart can be found in the annex, schedule A5.

Key to organisations

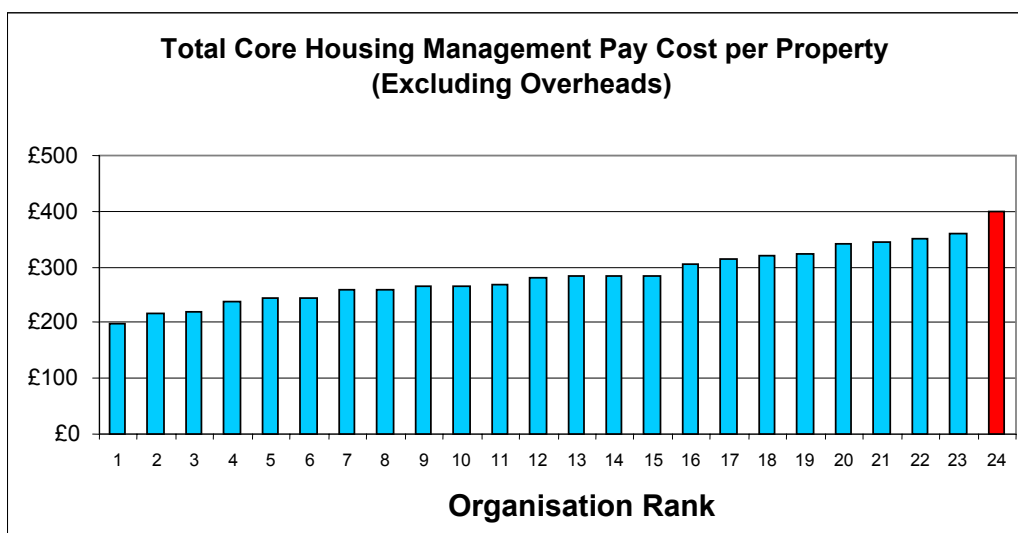
Rank	Name	Rank	Name	Rank	Name
1	Wigan & Leigh Housing	9	Leeds South East Homes	17	Gateshead Housing Company
2	2010 Rotherham	10	Derby Homes	18	Kirklees Neighbourhood Housing
3	South Tyneside Homes	11	Sandwell Homes	19	Golden Gates Housing
4	Leeds South Homes	12	Leeds North West Homes	20	Leeds North East Homes
5	Barneslai Homes	13	New Prospect Housing	21	Solihull Community Housing
6	Leeds West Homes	14	Wolverhampton Homes	22	St Leger Homes of Doncaster
7	Rochdale Boroughwide Housing	15	Northwards Housing	23	Six Town Housing
8	Your Homes Newcastle	16	Leeds East Homes	24	Nottingham City Homes

#### 4. 'TOTAL CORE' HOUSING MANAGEMENT AND OVERALL TENANT SATISFACTION

##### 4.1 'Total core' housing management cost per property

The chart below shows the frontline housing management direct staff costs for the total of the 'core' housing management functions. This measure excludes any overheads. Overheads are benchmarked in section 2 for the organisation as a whole and are not included in this data.

Elements of 'total core' housing management costs are further analysed into major and cyclical repairs administration (section 5.3), responsive repairs administration (section 6.6) and 'tenancy related' housing management functions<sup>3</sup> (section 7.1).



The block for your organisation is highlighted in red

##### Key to organisations

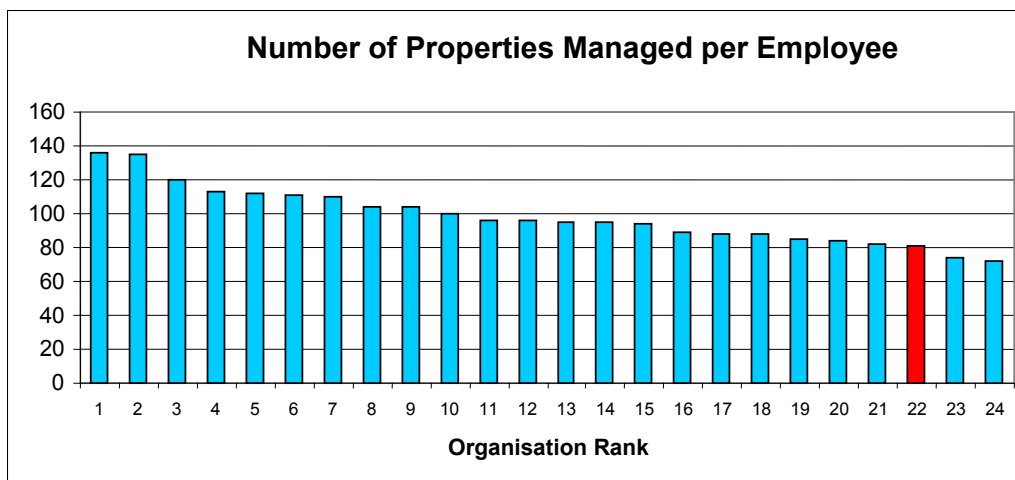
Rank	Name	Rank	Name	Rank	Name
1	Berneslai Homes	9	2010 Rotherham	17	Six Town Housing
2	South Tyneside Homes	10	Gateshead Housing Company	18	Wolverhampton Homes
3	Wigan & Leigh Housing	11	Kirklees Neighbourhood Housing	19	Solihull Community Housing
4	Your Homes Newcastle	12	Leeds North West Homes	20	Northwards Housing
5	Golden Gates Housing	13	Leeds North East Homes	21	Leeds East Homes
6	Leeds South Homes	14	Leeds West Homes	22	Sandwell Homes
7	Derby Homes	15	New Prospect Housing	23	Leeds South East Homes
8	Rochdale Boroughwide Housing	16	St Leger Homes of Doncaster	24	Nottingham City Homes

Schedule A7 in the annex summarises this breakdown.

<sup>3</sup> The 'tenancy related' functions are arrears management, tenancy and estates management, empty properties management, lettings and rent collection.

## 4.2 Number of Properties Managed per Employee

The chart below benchmarks the number of properties managed by each employee. The number of staff included are front line management staff only and exclude support staff.



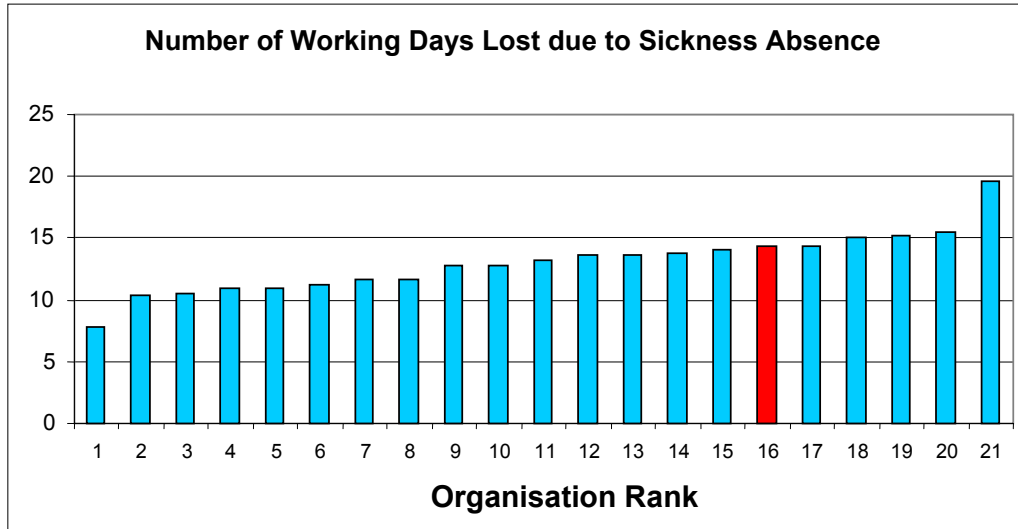
The block for your organisation is highlighted in red

### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Berneslai Homes	9	Leeds West Homes	17	Solihull Community Housing
2	South Tyneside Homes	10	Rochdale Boroughwide Housing	18	Wolverhampton Homes
3	Your Homes Newcastle	11	Leeds South East Homes	19	St Leger Homes of Doncaster
4	Golden Gates Housing	12	New Prospect Housing	20	Leeds North East Homes
5	Wigan & Leigh Housing	13	Derby Homes	21	Northwards Housing
6	Leeds South Homes	14	Six Town Housing	22	Nottingham City Homes
7	2010 Rotherham	15	Leeds North West Homes	23	Leeds East Homes
8	Kirklees Neighbourhood Housing	16	Gateshead Housing Company	24	Sandwell Homes

### 4.3 Number of working days lost to sickness

The chart below benchmarks the average number of working days lost to sickness for the whole organisation. A high rate of sickness absence means that valuable staffing resources are not available to provide the service. Improvement in this indicator will provide efficiency gains for the organisation.



The block for your organisation is highlighted in red

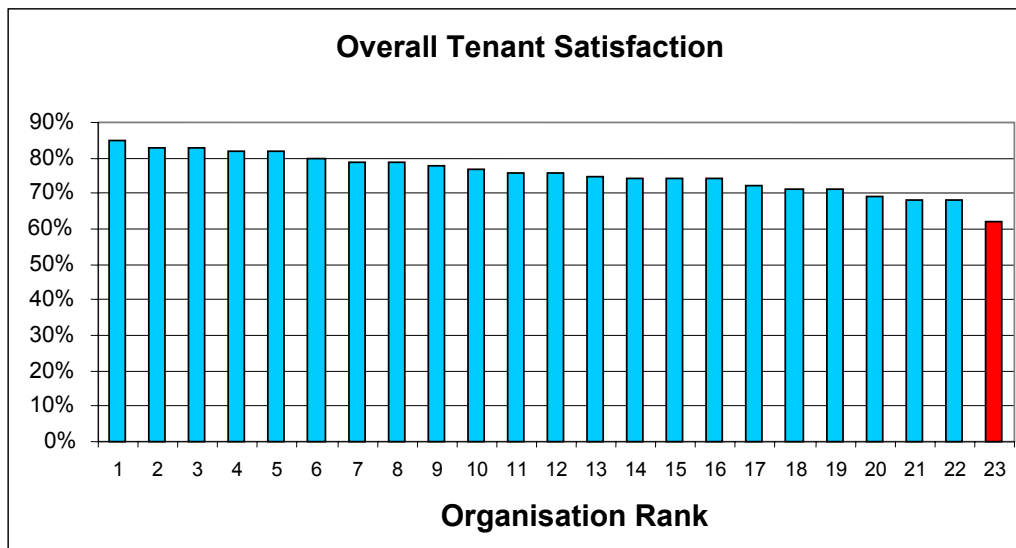
#### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Golden Gates Housing	9	Leeds North West Homes	17	Six Town Housing
2	Northwards Housing	10	South Tyneside Homes	18	Gateshead Housing Company
3	Rochdale Boroughwide Housing	11	Wigan & Leigh Housing	19	Wolverhampton Homes
4	2010 Rotherham	12	Berneslai Homes	20	Leeds West Homes
5	Leeds South Homes	13	Leeds North East Homes	21	Leeds East Homes
6	Kirklees Neighbourhood Housing	14	Your Homes Newcastle	No Data	Derby Homes
7	New Prospect Housing	15	Sandwell Homes	No Data	Leeds South East Homes
8	Solihull Community Housing	16	Nottingham City Homes	No Data	St Leger Homes of Doncaster

#### 4.4 Overall tenant satisfaction

The chart below benchmarks overall tenant satisfaction with the landlord.

This indicator gives a good measure of the overall quality of the services included in the 'total core' housing management.



The block for your organisation is highlighted in red

#### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Leeds North East Homes	9	New Prospect Housing	17	Leeds South East Homes
2	Leeds West Homes	10	Sandwell Homes	18	Leeds North West Homes
3	Wigan & Leigh Housing	11	Berneslai Homes	19	St Leger Homes of Doncaster
4	Derby Homes	12	Gateshead Housing Company	20	Kirklees Neighbourhood Housing
5	Rochdale Boroughwide Housing	13	Solihull Community Housing	21	Leeds South Homes
6	Leeds East Homes	14	2010 Rotherham	22	South Tyneside Homes
7	Golden Gates Housing	15	Wolverhampton Homes	23	Nottingham City Homes
8	Six Town Housing	16	Your Homes Newcastle	No Data	Northwards Housing

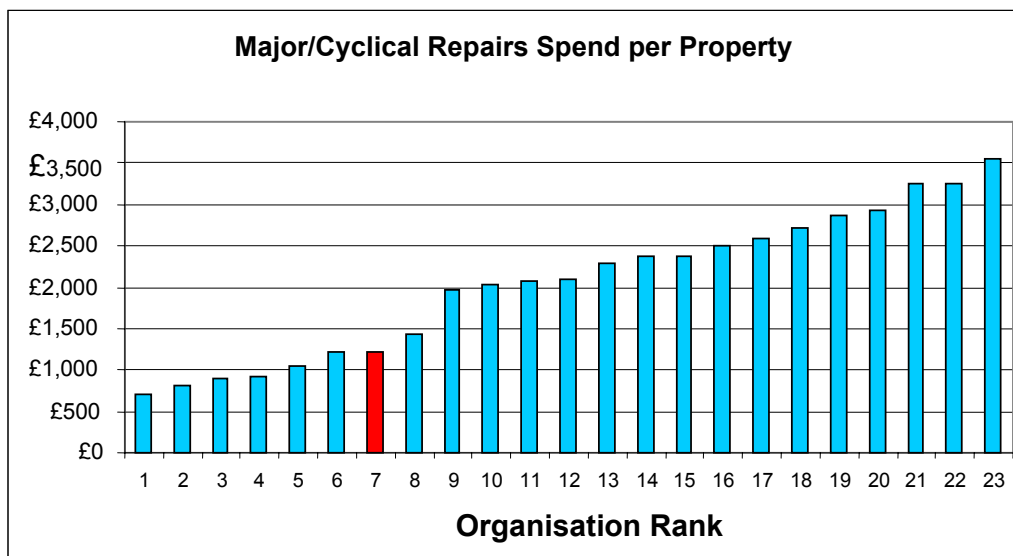
Further benchmarking information on a range of satisfaction measures can be found in the annex schedule M1.

## 5 CAPITAL WORKS

### 5.1 Major & cyclical repairs spend per property

The chart below shows how much each member of the peer group spent on the direct costs of major and cyclical repairs.

This chart shows the direct spend (or 'contractor' cost) only. The cost of managing the programme (or 'client side' cost) is benchmarked in section 5.3 below.



The block for your organisation is highlighted in red

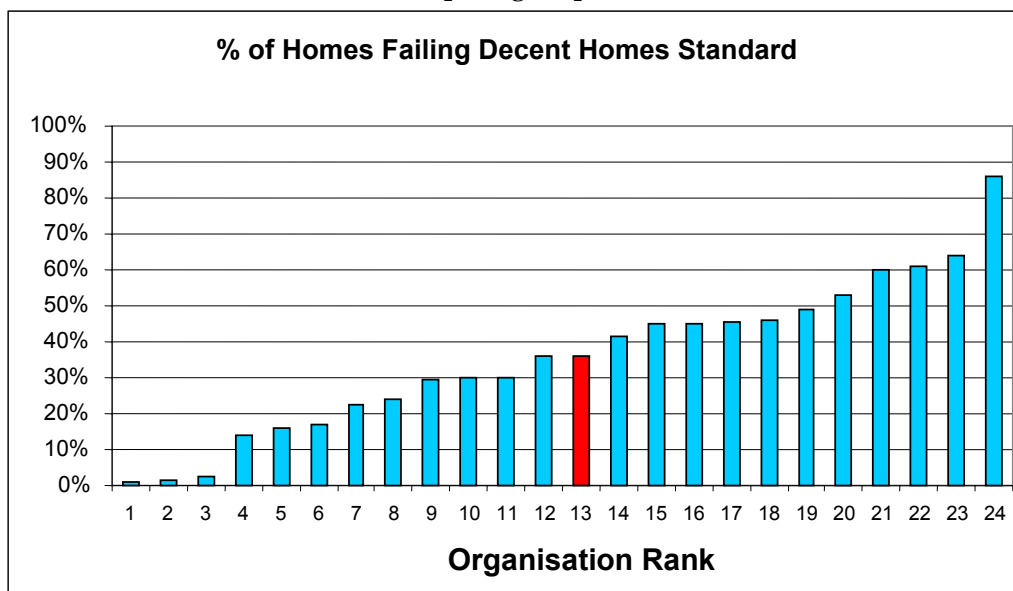
#### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	South Tyneside Homes	9	Northwards Housing	17	Solihull Community Housing
2	Derby Homes	10	Leeds South East Homes	18	Sandwell Homes
3	St Leger Homes of Doncaster	11	Leeds East Homes	19	Leeds West Homes
4	Wolverhampton Homes	12	Kirklees Neighbourhood Housing	20	Gateshead Housing Company
5	Rochdale Boroughwide Housing	13	Golden Gates Housing	21	Leeds North West Homes
6	Six Town Housing	14	Leeds South Homes	22	Your Homes Newcastle
7	Nottingham City Homes	15	Berneslai Homes	23	Leeds North East Homes
8	Wigan & Leigh Housing	16	2010 Rotherham	Excluded	New Prospect Housing

Clearly the amount you spend in any particular year depends on a number of factors such as where you are in your stock investment programme and the proportion of units failing to meet the Decent Homes Standard, which is shown on the chart in the following section.

## 5.2 Decent Homes

The chart below shows the % of properties that fail the Decent Homes Standard for each member of the peer group.



The block for your organisation is highlighted in red

### Key to organisations

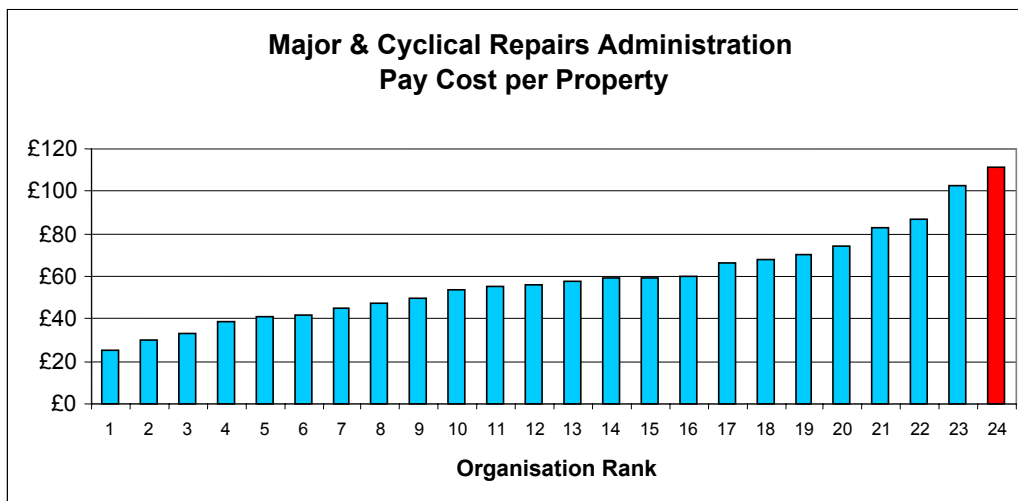
Rank	Name	Rank	Name	Rank	Name
1	Rochdale Boroughwide Housing (2006)	9	Leeds East Homes (2010)	17	Leeds South Homes (2010)
2	Derby Homes (2006)	10	Leeds North West Homes (2010)	18	Sandwell Homes (2010)
3	Kirklees Neighbourhood Housing (2006)	11	Leeds South East Homes	19	Wolverhampton Homes
4	Berneslai Homes (2010)	12	Gateshead Housing Company (2011)	20	New Prospect Housing (2014)
5	Wigan & Leigh Housing (2008)	13	Nottingham City Homes (2013)	21	St Leger Homes of Doncaster (2014)
6	Six Town Housing (2010)	14	Leeds West Homes (2010)	22	South Tyneside Homes (2013)
7	Golden Gates Housing (2008)	15	Leeds North East Homes (2010)	23	2010 Rotherham (2010)
8	Solihull Community Housing	16	Northwards Housing (2010)	24	Your Homes Newcastle (2010)

For information, the table above also identifies each ALMO's expected year of compliance with the Decent Homes Standard.

Further benchmarking information relating to capital works and stock quality can be found in the Annex reports G1 to G3; including satisfaction with repairs and maintenance (report G1 and Section 5.4) and SAP ratings (report G1).

### 5.3 Major & cyclical repairs administration

The cost of direct staff involved in major and cyclical repairs administration is included in the 'total core' housing management pay cost per property (section 3 above). The chart below shows this as a cost per property.



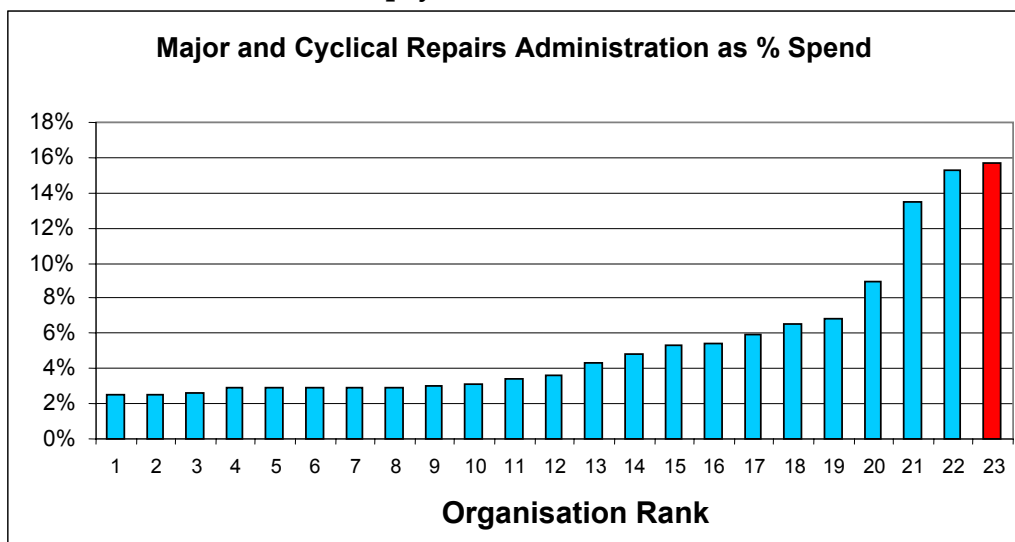
The block for your organisation is highlighted in red

#### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	New Prospect Housing	9	Six Town Housing	17	Gateshead Housing Company
2	Wigan & Leigh Housing	10	Leeds North East Homes	18	Kirklees Neighbourhood Housing
3	South Tyneside Homes	11	Leeds East Homes	19	Derby Homes
4	Rochdale Boroughwide Housing	12	Solihull Community Housing	20	Your Homes Newcastle
5	Berneslai Homes	13	Wolverhampton Homes	21	St Leger Homes of Doncaster
6	Leeds South East Homes	14	Golden Gates Housing	22	Northwards Housing
7	2010 Rotherham	15	Leeds North West Homes	23	Sandwell Homes
8	Leeds South Homes	16	Leeds West Homes	24	Nottingham City Homes

HouseMark's definition of repairs administration distinguishes between the 'client side' administration functions and the 'contractor side' direct spend. However, the separation of these costs is not always easy to achieve, especially where 'partnering' arrangements are in place or where 'client side' functions are outsourced. This indicator should therefore be treated with some caution.

The chart below puts the administration cost in the context of the spend on major and cyclical repairs, by benchmarking the administration cost as a % of the spend. **In this chart the administration cost includes an apportionment of overheads and other non-pay costs.**



The block for your organisation is highlighted in red

Key to organisations

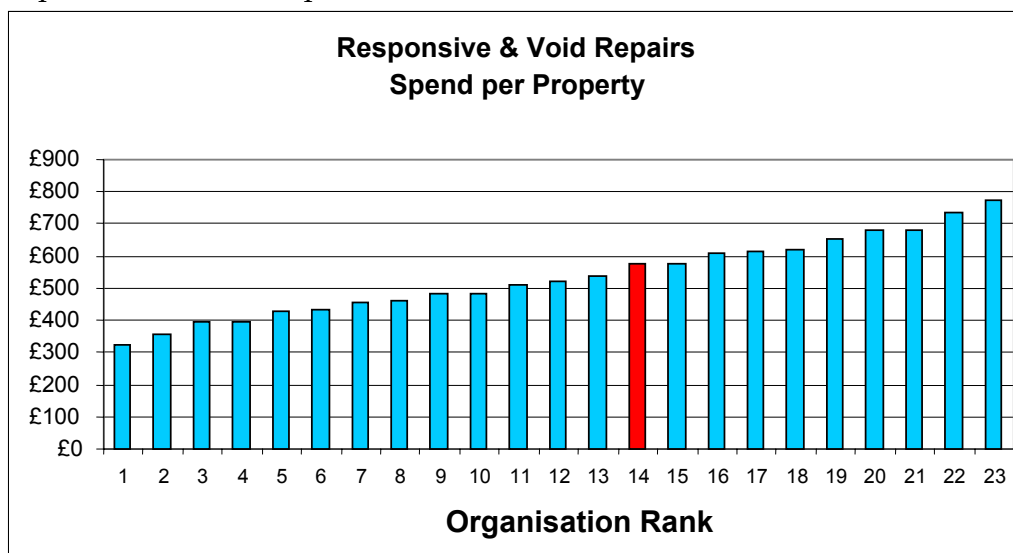
Rank	Name	Rank	Name	Rank	Name
1	2010 Rotherham	9	Leeds West Homes	17	Northwards Housing
2	Berneslai Homes	10	Solihull Community Housing	18	Six Town Housing
3	Leeds North West Homes	11	Gateshead Housing Company	19	South Tyneside Homes
4	Leeds North East Homes	12	Leeds East Homes	20	Wolverhampton Homes
5	Leeds South East Homes	13	Golden Gates Housing	21	Derby Homes
6	Leeds South Homes	14	Kirklees Neighbourhood Housing	22	St Leger Homes of Doncaster
7	Wigan & Leigh Housing	15	Sandwell Homes	23	Nottingham City Homes
8	Your Homes Newcastle	16	Rochdale Boroughwide Housing	Excluded	New Prospect Housing

This indicator can be affected by fluctuations in the annual spend. However, over time it is a useful indicator for ensuring that resources devoted to managing the spend are matched to the amount of the spend. A high ratio could indicate inefficiency in the administration processes, and a low ratio might indicate that more resources are required to manage the programme.

## 6 RESPONSIVE AND VOID REPAIRS

### 6.1 Responsive and void repairs spend per property

The chart below shows how much each member of the peer group spent on responsive and void repairs.



The block for your organisation is highlighted in red

#### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Leeds North West Homes	9	Berneslai Homes	17	Rochdale Boroughwide Housing
2	Kirklees Neighbourhood Housing	10	Golden Gates Housing	18	Sandwell Homes
3	Derby Homes	11	Wigan & Leigh Housing	19	Northwards Housing
4	Six Town Housing	12	Wolverhampton Homes	20	Leeds East Homes
5	2010 Rotherham	13	Gateshead Housing Company	21	South Tyneside Homes
6	Leeds South Homes	14	Nottingham City Homes	22	Leeds South East Homes
7	Your Homes Newcastle	15	St Leger Homes of Doncaster	23	New Prospect Housing
8	Leeds West Homes	16	Solihull Community Housing	Excluded	Leeds North East Homes

The chart shows the direct spend only – the **cost of administering the spend** is included in ‘total core’ housing management costs, and is benchmarked in section 6.6 below.

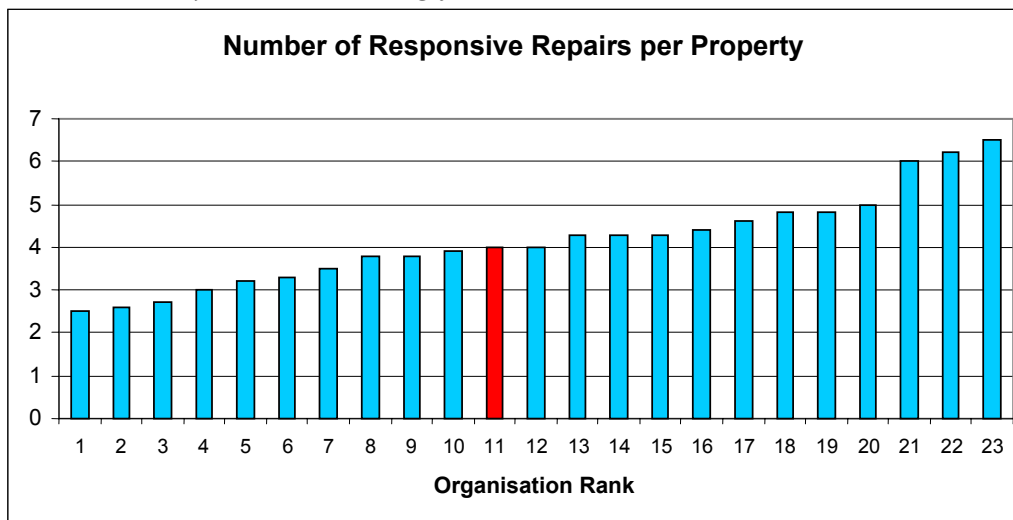
Schedule G3 in the annex contains a breakdown of this spend into responsive repairs and void repairs. The responsive repairs spend per property is analysed further in the following section. Schedule E4 in the annex details a further analysis of void repairs spend.

Section 7.5 gives a more in-depth analysis of empty property management costs and performance.

## 6.2 Responsive repairs spend cost drivers

In the following two charts, the cost for responsive repairs (excluding voids) is further analysed into the number of repairs carried out per property and the average cost of each repair; these two indicators multiplying back to the cost per repair. The chart above in section 6.1 shows the overall spend on responsive and void repairs.

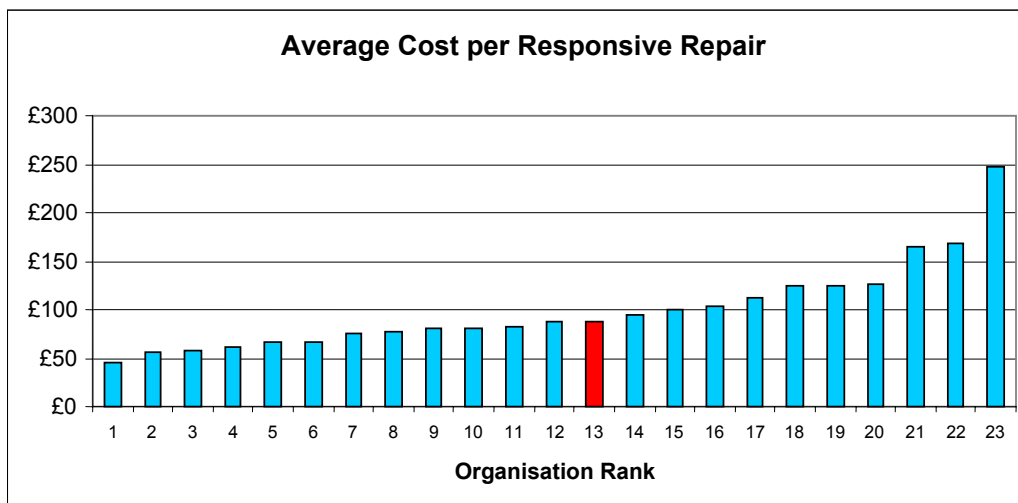
There is no standard way of counting the number of repairs. For example, work that could count as one repair in one organisation might be counted as 2 or 3 repairs in another. The latter organisation would show more repairs but a lower cost per repair. The figures must therefore be treated with caution before drawing immediate conclusions. However, we believe that they give a good initial indication as to whether it is the number of repairs per property or the cost per job that is driving your overall cost.



The block for your organisation is highlighted in red

### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Leeds South East Homes	9	Sandwell Homes	17	Your Homes Newcastle
2	Kirklees Neighbourhood Housing	10	Leeds North West Homes	18	St Leger Homes of Doncaster
3	Derby Homes	11	Nottingham City Homes	19	Wigan & Leigh Housing
4	Solihull Community Housing	12	Six Town Housing	20	Leeds South Homes
5	Berneslai Homes	13	Leeds North East Homes	21	South Tyneside Homes
6	Gateshead Housing Company	14	Leeds West Homes	22	2010 Rotherham
7	Wolverhampton Homes	15	Rochdale Boroughwide Housing	23	New Prospect Housing
8	Golden Gates Housing	16	Leeds East Homes	No Data	Northwards Housing



The block for your organisation is highlighted in red

Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Leeds South Homes	9	South Tyneside Homes*	17	Derby Homes
2	2010 Rotherham*	10	St Leger Homes of Doncaster	18	Sandwell Homes*
3	Wigan & Leigh Housing	11	New Prospect Housing*	19	Berneslai Homes*
4	Six Town Housing	12	Golden Gates Housing*	20	Gateshead Housing Company
5	Leeds North West Homes	13	Nottingham City Homes*	21	Solihull Community Housing*
6	Your Homes Newcastle	14	Wolverhampton Homes*	22	Leeds North East Homes
7	Leeds West Homes	15	Kirklees Neighbourhood Housing	23	Leeds South East Homes
8	Leeds East Homes*	16	Rochdale Boroughwide Housing*	No Data	Northwards Housing

\*Denotes where an ALMO has advised that it employs a DLO.

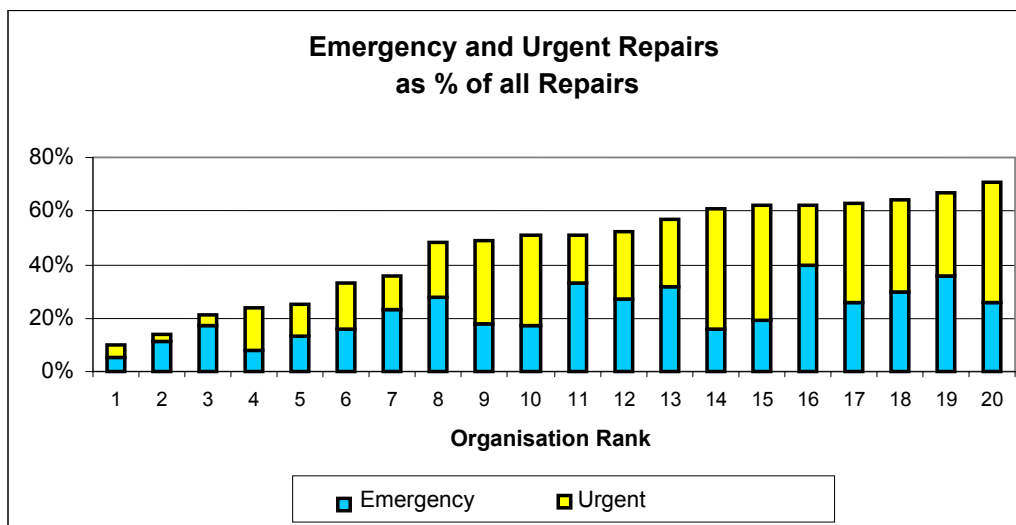
Of course there are considerable fluctuations for individual organisations. If your cost per repair is comparatively high it may simply reflect the condition of your stock. Alternatively, your procurement *process* may be less than efficient or you could be paying 'over-the-odds' for materials and labour.

Details of the above data are available in the annex (schedule F4). You can also benchmark a 'basket' of sample repairs (schedule F6) to help assess the cost effectiveness of your repairs procurement.

### 6.3 Repairs by priority category

This section contains information on repairs by priority category. The percentage of emergency and urgent repairs can have an impact on cost.

The following chart shows the proportion of the total number of responsive repairs issued which have the priority categories of 'emergency' or 'urgent'.



The block for your organisation is highlighted in red/orange

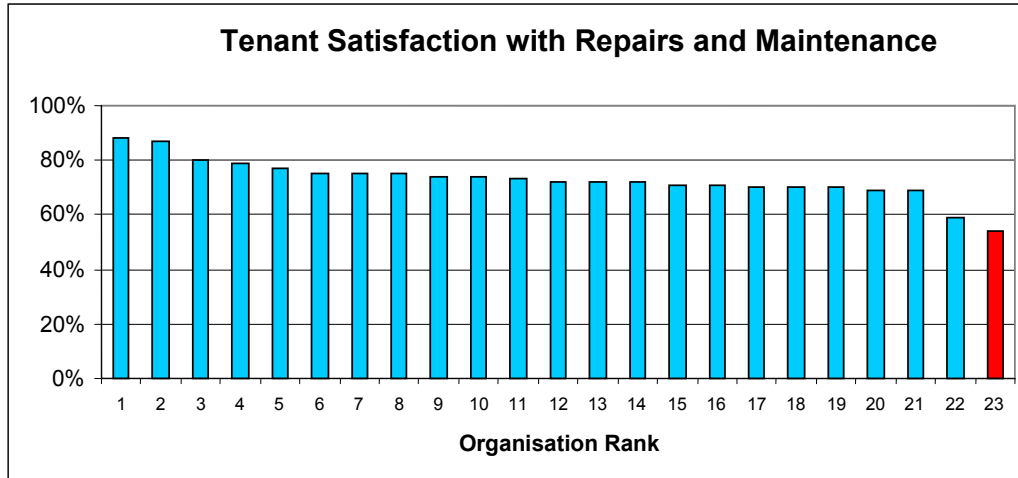
#### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Your Homes Newcastle	9	Leeds West Homes	17	Golden Gates Housing
2	Berneslai Homes	10	Wolverhampton Homes	18	St Leger Homes of Doncaster
3	Leeds South Homes	11	Rochdale Boroughwide Housing	19	Solihull Community Housing
4	Sandwell Homes	12	Gateshead Housing Company	20	Kirklees Neighbourhood Housing
5	South Tyneside Homes	13	Derby Homes	No Data	Northwards Housing
6	Leeds South East Homes	14	Six Town Housing	No Data	Leeds North East Homes
7	Wigan & Leigh Housing	15	Leeds North West Homes	No Data	Nottingham City Homes
8	2010 Rotherham	16	New Prospect Housing	No Data	Leeds East Homes

Organisations are sorted (ranked) on the chart by the total percentage of emergency and urgent repairs. As the Audit Commission frequently point out in inspections, if a repair is treated as 'emergency' or 'urgent', it generally costs more than the same repair treated as 'routine'. Thus a high percentage on this chart may indicate that you can improve the efficiency of the systems for categorisation of repairs. Conversely, a low percentage may indicate that some repairs are treated as routine when they should be treated as urgent.

## 6.4 Tenant satisfaction with repairs & maintenance

The following chart shows general tenant satisfaction with repairs and maintenance for each member of the peer group.



The block for your organisation is highlighted in red

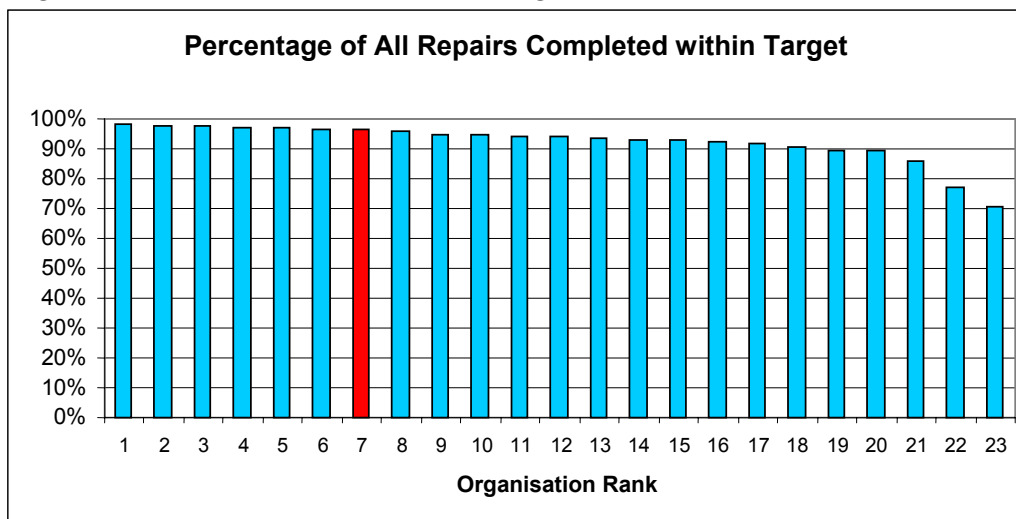
### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Leeds North East Homes	9	2010 Rotherham	17	Gateshead Housing Company
2	Wigan & Leigh Housing	10	Six Town Housing	18	Leeds North West Homes
3	Golden Gates Housing	11	Leeds West Homes	19	Leeds South East Homes
4	Rochdale Boroughwide Housing	12	Kirklees Neighbourhood Housing	20	Leeds East Homes
5	Berneslai Homes	13	Wolverhampton Homes	21	St Leger Homes of Doncaster
6	Derby Homes	14	Your Homes Newcastle	22	Leeds South Homes
7	New Prospect Housing	15	Solihull Community Housing	23	Nottingham City Homes
8	Sandwell Homes	16	South Tyneside Homes	No Data	Northwards Housing

The above data relates to tenant satisfaction surveys carried out using the STATUS methodology. Note that these are not always carried out every year, so the figures reflect the latest available data.

## 6.5 Completion of repairs within target

The following chart shows the % of all repairs completed within the relevant target time for each member of the peer group.



The block for your organisation is highlighted in red

### Key to organisations

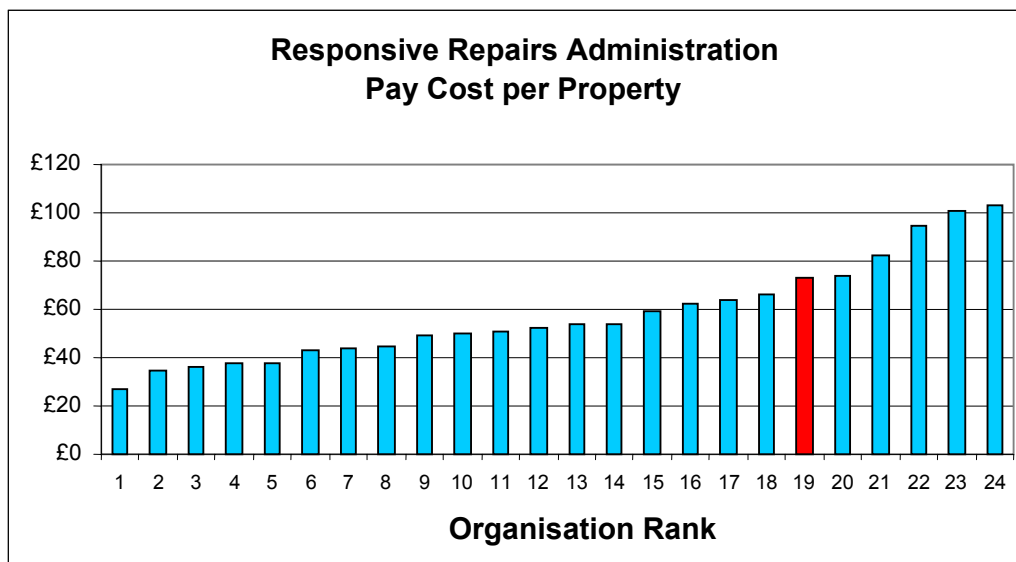
Rank	Name	Rank	Name	Rank	Name
1	Leeds South Homes	9	Gateshead Housing Company	17	Leeds South East Homes
2	Your Homes Newcastle	10	Rochdale Boroughwide Housing	18	St Leger Homes of Doncaster
3	South Tyneside Homes	11	Sandwell Homes	19	Wolverhampton Homes
4	Solihull Community Housing	12	Wigan & Leigh Housing	20	Derby Homes
5	2010 Rotherham	13	Golden Gates Housing	21	Leeds North West Homes
6	Barneslai Homes	14	Leeds West Homes	22	Leeds North East Homes
7	Nottingham City Homes	15	New Prospect Housing	23	Six Town Housing
8	Kirklees Neighbourhood Housing	16	Leeds East Homes	No Data	Northwards Housing

An analysis of completions across 'emergency', 'urgent' and 'routine' categories can be found in the annex (schedule F2). This schedule also benchmarks the targets for each category.

Other indicators of repairs quality that you can benchmark are appointments made and kept (schedule F9) and repairs inspections (schedule F10).

## 6.6 Responsive repairs administration

The cost of direct staff involved in responsive repairs administration is included in the 'total core' housing management pay cost per property (see section 3 above). The chart below shows this cost per property.



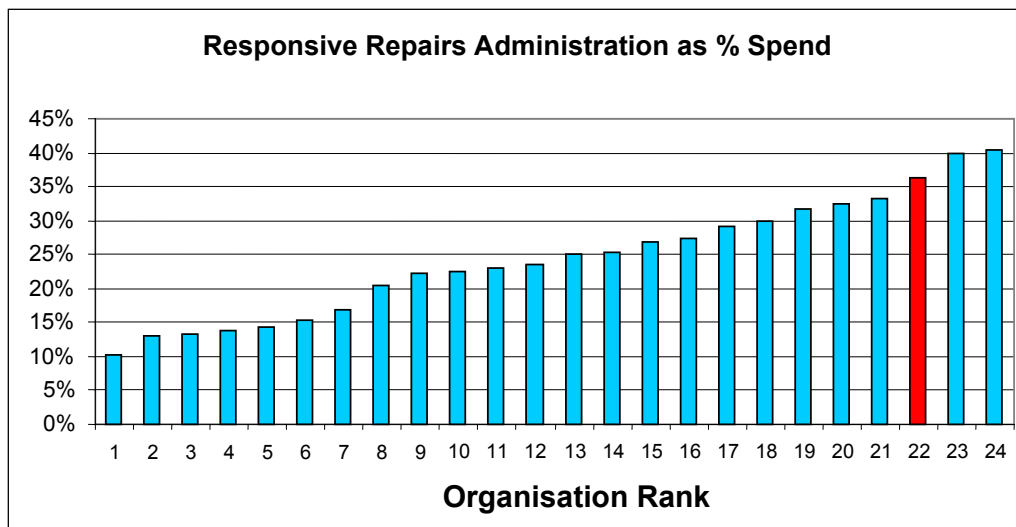
The block for your organisation is highlighted in red

### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Berneslai Homes	9	Leeds North East Homes	17	Six Town Housing
2	Derby Homes	10	Sandwell Homes	18	Leeds West Homes
3	Gateshead Housing Company	11	Golden Gates Housing	19	Nottingham City Homes
4	Kirklees Neighbourhood Housing	12	Leeds North West Homes	20	Leeds South East Homes
5	South Tyneside Homes	13	St Leger Homes of Doncaster	21	Solihull Community Housing
6	Rochdale Boroughwide Housing	14	Your Homes Newcastle	22	Wolverhampton Homes
7	Leeds South Homes	15	2010 Rotherham	23	New Prospect Housing
8	Wigan & Leigh Housing	16	Leeds East Homes	24	Northwards Housing

Note that the HouseMark definition of repairs administration identifies the 'client side' administration functions as opposed to the 'contractor side' direct spend (which was benchmarked in section 6.1 above).

The chart below puts the administration cost in the context of the spend on responsive repairs, by benchmarking the administration cost as a % of the spend. **In this chart the administration cost includes an apportionment of overheads and other non-pay costs.**



The block for your organisation is highlighted in red

Key to organisations

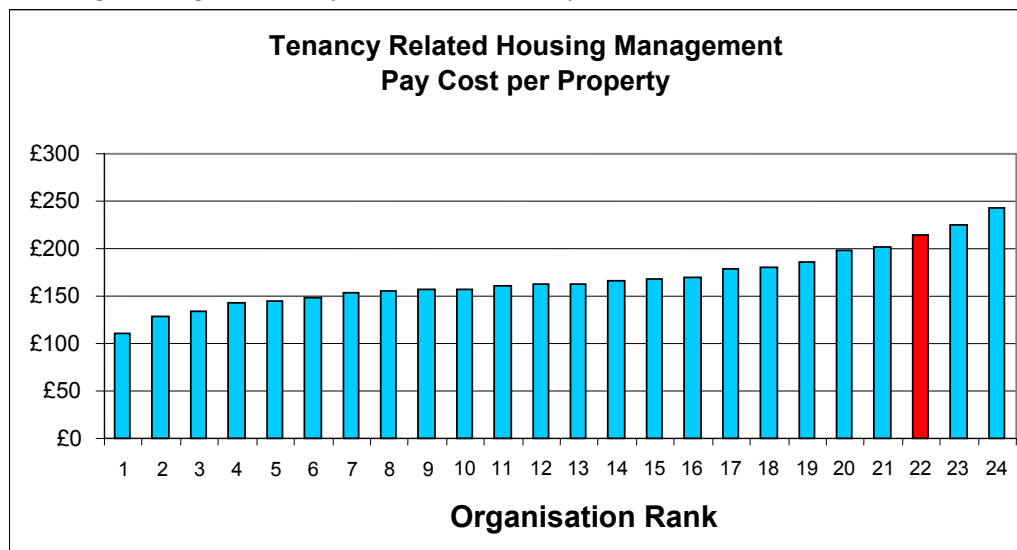
Rank	Name	Rank	Name	Rank	Name
1	Berneslai Homes	9	Wigan & Leigh Housing	17	New Prospect Housing
2	South Tyneside Homes	10	Kirklees Neighbourhood Housing	18	Leeds West Homes
3	Leeds North East Homes	11	2010 Rotherham	19	Leeds South Homes
4	Rochdale Boroughwide Housing	12	Your Homes Newcastle	20	Northwards Housing
5	Gateshead Housing Company	13	St Leger Homes of Doncaster	21	Leeds North West Homes
6	Sandwell Homes	14	Golden Gates Housing	22	Nottingham City Homes
7	Leeds South East Homes	15	Solihull Community Housing	23	Wolverhampton Homes
8	Derby Homes	16	Leeds East Homes	24	Six Town Housing

This measure can be a good indicator of the efficiency of your repairs administration systems.

## 7 TENANCY RELATED HOUSING MANAGEMENT

### 7.1 Total tenancy related housing management cost

The chart below shows the total cost of direct staff involved in tenancy related housing management functions. These costs are included in the 'total core' housing management pay cost per property (section 4 above).



The block for your organisation is highlighted in red

#### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Your Homes Newcastle	9	Leeds West Homes	17	Rochdale Boroughwide Housing
2	Berneslai Homes	10	New Prospect Housing	18	Leeds North East Homes
3	Golden Gates Housing	11	2010 Rotherham	19	Solihull Community Housing
4	Wigan & Leigh Housing	12	Gateshead Housing Company	20	Sandwell Homes
5	South Tyneside Homes	13	Kirklees Neighbourhood Housing	21	Six Town Housing
6	Northwards Housing	14	Wolverhampton Homes	22	Nottingham City Homes
7	Leeds South Homes	15	St Leger Homes of Doncaster	23	Leeds East Homes
8	Derby Homes	16	Leeds North West Homes	24	Leeds South East Homes

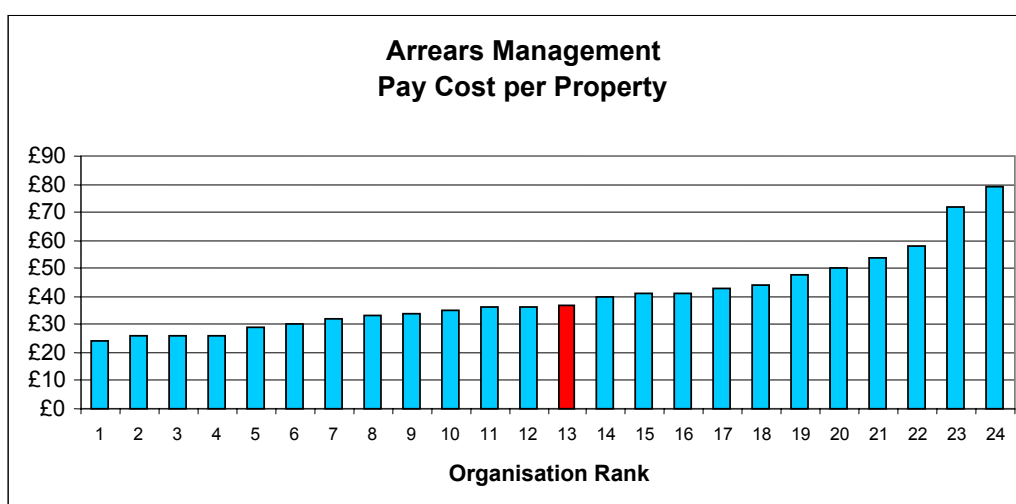
The main functions included in the above costs are arrears management, tenancy and estates management, empty properties management and lettings management<sup>4</sup>. Overhead costs are not included.

<sup>4</sup> Also included is a small amount of cost relating to any incidental time spent by direct housing management staff on rent collection. However, the main cost of rent collection and accounting is part of the finance overhead cost. Details of the amount of rent collection pay costs included, and the amounts relating to the other tenancy related functions, can be seen on schedule A7 in the annex.

The charts that follow show the cost of each of these functions and some of the key performance indicators relating to these functions. The breakdown of the total housing management cost into the individual functions is dependent on some fairly detailed time apportionments. HouseMark uses precise definitions for each function, but it is sometimes difficult to distinguish between the various functions. It is possible that there may be some cross-over between the costs of the various functions.

## 7.2 Arrears management

The following chart shows the cost of direct staff involved in arrears management.



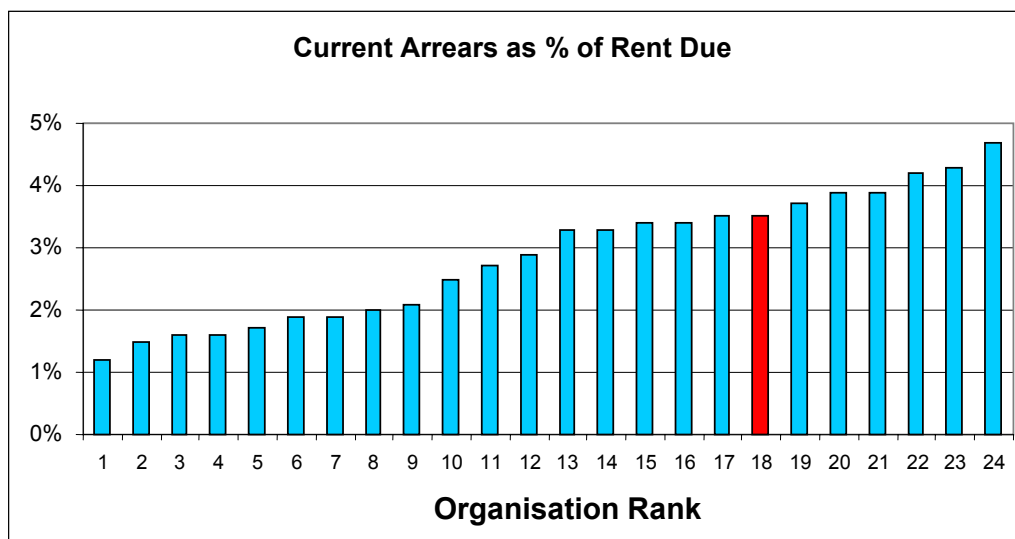
The block for your organisation is highlighted in red

### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Leeds North West Homes	9	St Leger Homes of Doncaster	17	Leeds West Homes
2	2010 Rotherham	10	South Tyneside Homes	18	Leeds North East Homes
3	Berneslai Homes	11	Gateshead Housing Company	19	Leeds South Homes
4	Northwards Housing	12	Wolverhampton Homes	20	Wigan & Leigh Housing
5	Sandwell Homes	13	Nottingham City Homes	21	Kirklees Neighbourhood Housing
6	Derby Homes	14	Six Town Housing	22	Rochdale Boroughwide Housing
7	New Prospect Housing	15	Golden Gates Housing	23	Leeds East Homes
8	Your Homes Newcastle	16	Solihull Community Housing	24	Leeds South East Homes

Overhead costs are not included in the above chart. Schedule A7 in the annex shows the data in the above chart and schedule A3 shows the total cost per property of the function including overheads.

The following chart shows current arrears at the year end.



The block for your organisation is highlighted in red

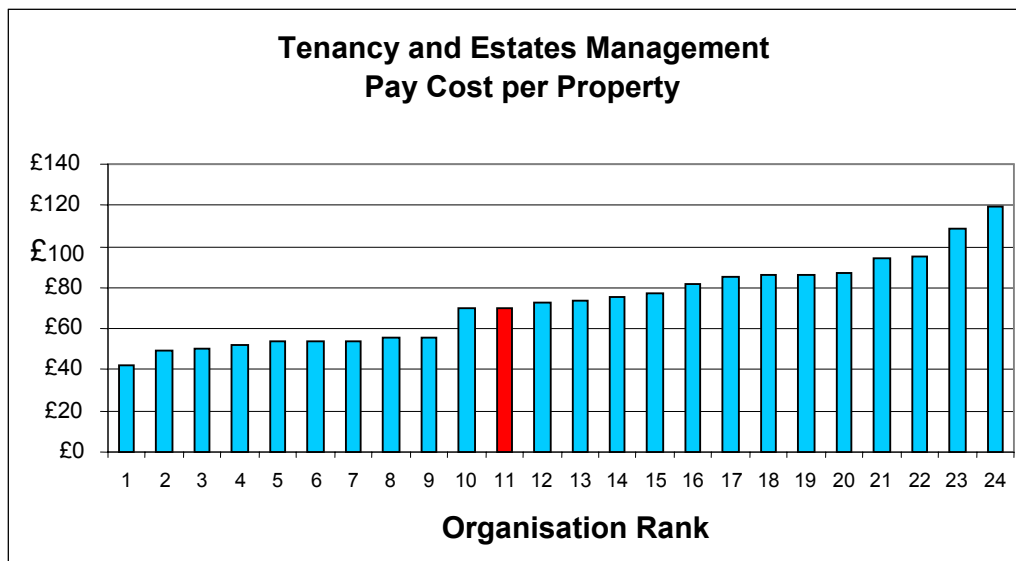
Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Berneslai Homes	9	Derby Homes	17	Leeds North East Homes
2	Wolverhampton Homes	10	Kirklees Neighbourhood Housing	18	Nottingham City Homes
3	2010 Rotherham	11	Leeds East Homes	19	Solihull Community Housing
4	Sandwell Homes	12	South Tyneside Homes	20	Leeds South Homes
5	Golden Gates Housing	13	Leeds North West Homes	21	Six Town Housing
6	Rochdale Boroughwide Housing	14	Leeds West Homes	22	Gateshead Housing Company
7	Wigan & Leigh Housing	15	Leeds South East Homes	23	Your Homes Newcastle
8	St Leger Homes of Doncaster	16	New Prospect Housing	24	Northwards Housing

A wide range of additional PIs relating to this function can be found in the annex reports C1 to C4. This includes former tenant arrears, arrears write-offs, NOSPs issued and evictions due to arrears.

### 7.3 Tenancy and estates management

The following chart shows the cost of direct staff involved in tenancy and estates management. This covers management of tenancies, monitoring the condition of estates, dealing with anti social behaviour, resident involvement etc.



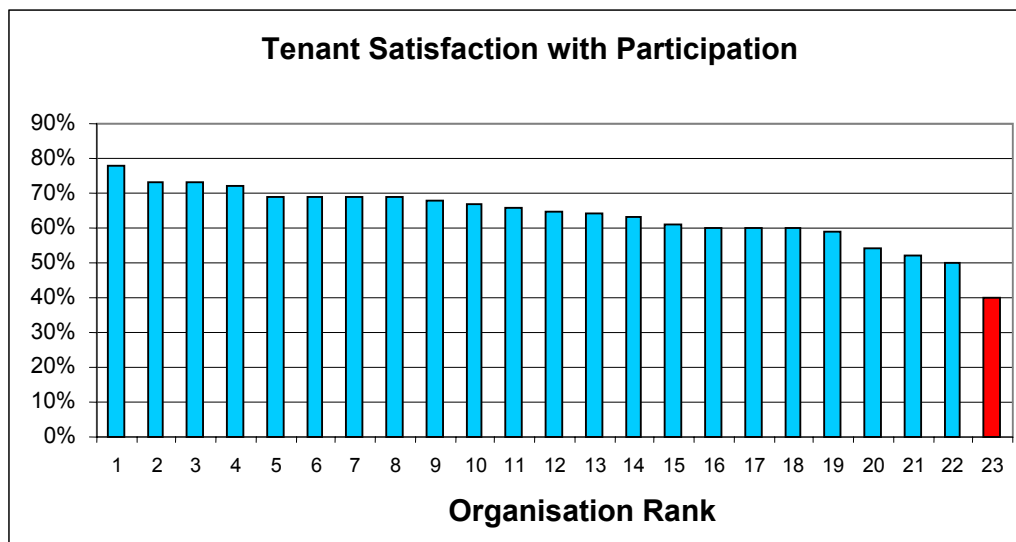
The block for your organisation is highlighted in red

#### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Your Homes Newcastle	9	Wigan & Leigh Housing	17	2010 Rotherham
2	Leeds West Homes	10	Kirklees Neighbourhood Housing	18	Derby Homes
3	New Prospect Housing	11	Nottingham City Homes	19	Six Town Housing
4	Northwards Housing	12	South Tyneside Homes	20	Leeds North West Homes
5	Golden Gates Housing	13	Leeds South East Homes	21	Leeds East Homes
6	Leeds South Homes	14	Wolverhampton Homes	22	Leeds North East Homes
7	Rochdale Boroughwide Housing	15	St Leger Homes of Doncaster	23	Solihull Community Housing
8	Berneslai Homes	16	Gateshead Housing Company	24	Sandwell Homes

Overhead costs are not included in the above chart. Schedule A7 in the annex shows the data in the above chart and schedule A3 shows the total cost per property of the function including overheads.

The following chart shows tenant satisfaction with opportunities for participation in management and decision making.



The block for your organisation is highlighted in red

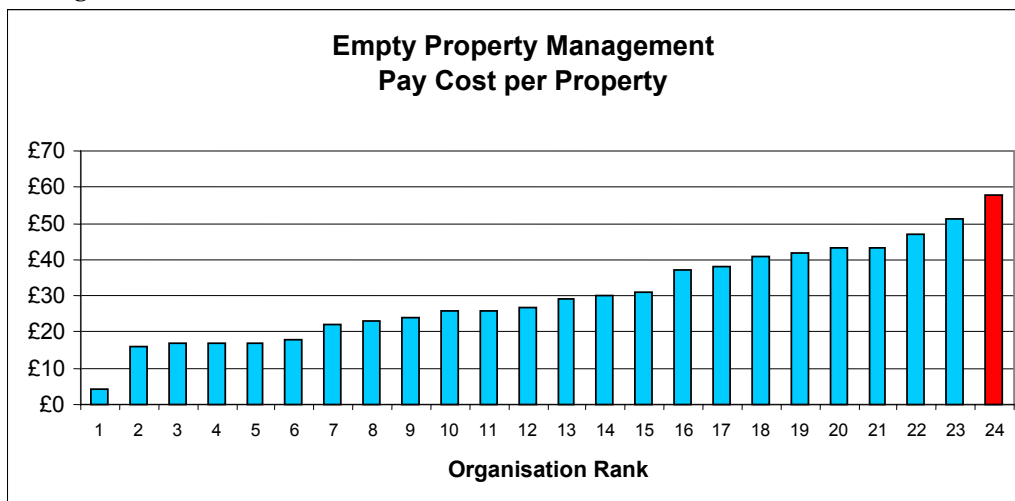
Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Leeds East Homes	9	Sandwell Homes	17	Leeds North East Homes
2	Leeds West Homes	10	Your Homes Newcastle	18	St Leger Homes of Doncaster
3	Wigan & Leigh Housing	11	Six Town Housing	19	South Tyneside Homes
4	New Prospect Housing	12	Gateshead Housing Company	20	Leeds South Homes
5	Derby Homes	13	2010 Rotherham	21	Leeds North West Homes
6	Golden Gates Housing	14	Leeds South East Homes	22	Solihull Community Housing
7	Rochdale Boroughwide Housing	15	Kirklees Neighbourhood Housing	23	Nottingham City Homes
8	Wolverhampton Homes	16	Berneslai Homes	No Data	Northwards Housing

Additional PIs relating to this function can be found in the annex schedule D1, including information on ASBOs.

## 7.4 Empty property management

The following chart shows the cost of direct staff involved in empty property management.



The block for your organisation is highlighted in red

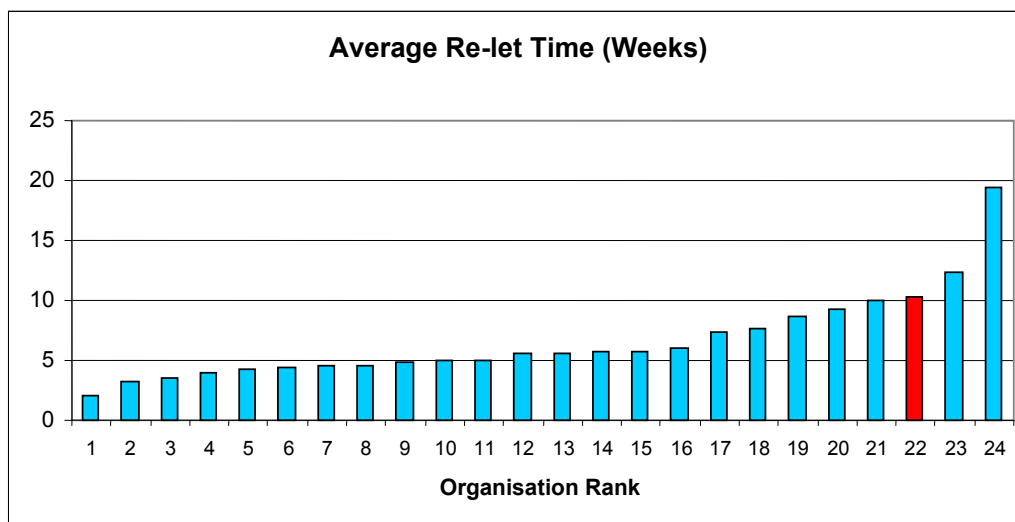
### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Leeds North East Homes	9	Kirklees Neighbourhood Housing	17	Rochdale Boroughwide Housing
2	South Tyneside Homes	10	Berneslai Homes	18	Leeds West Homes
3	Golden Gates Housing	11	Leeds East Homes	19	New Prospect Housing
4	Solihull Community Housing	12	Derby Homes	20	Northwards Housing
5	Wigan & Leigh Housing	13	Leeds North West Homes	21	Sandwell Homes
6	Your Homes Newcastle	14	2010 Rotherham	22	Leeds South East Homes
7	Gateshead Housing Company	15	St Leger Homes of Doncaster	23	Six Town Housing
8	Leeds South Homes	16	Wolverhampton Homes	24	Nottingham City Homes

Overhead costs are not included in the above chart. Schedule A7 in the annex shows the data in the above chart and schedule A3 shows the total cost per property of the function including overheads.

The HouseMark definition of empty property management includes both the 'housing management' activities and the administration of void repairs. It is sometimes difficult to distinguish the latter from responsive repairs administration so it is possible that there may be some cross-over between the cost of empty property management and the cost of responsive repairs administration (section 5.6). We recommend that you treat this data with caution, and if necessary re-examine your detailed apportionments of staff time to these functions.

The following chart shows average relet time.



The block for your organisation is highlighted in red

### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	2010 Rotherham	9	Kirklees Neighbourhood Housing	17	Six Town Housing
2	Leeds West Homes	10	Leeds South East Homes	18	St Leger Homes of Doncaster
3	Berneslai Homes	11	Rochdale Boroughwide Housing	19	Solihull Community Housing
4	Leeds North West Homes	12	Leeds North East Homes	20	South Tyneside Homes
5	Leeds East Homes	13	Wigan & Leigh Housing	21	Northwards Housing
6	Golden Gates Housing	14	New Prospect Housing	22	Nottingham City Homes
7	Derby Homes	15	Wolverhampton Homes	23	Leeds South Homes
8	Sandwell Homes	16	Gateshead Housing Company	24	Your Homes Newcastle

A wide range of additional PIs relating to this function can be found in the annex reports E1 to E4; including a further analysis of average relet time and information on void rent loss.

## 7.5 Lettings

The following chart shows the cost of direct staff involved in lettings management.



The block for your organisation is highlighted in red

### Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Leeds North West Homes*	9	Wolverhampton Homes*	17	Rochdale Boroughwide Housing*
2	Sandwell Homes*	10	Berneslai Homes*	18	St Leger Homes of Doncaster
3	Six Town Housing*	11	Your Homes Newcastle*	19	Leeds East Homes
4	Derby Homes*	12	Wigan & Leigh Housing*	20	Northwards Housing*
5	Golden Gates Housing*	13	2010 Rotherham	21	New Prospect Housing
6	Kirklees Neighbourhood Housing	14	Leeds South Homes*	22	Nottingham City Homes*
7	Leeds West Homes*	15	South Tyneside Homes*	23	Leeds North East Homes*
8	Solihull Community Housing	16	Gateshead Housing Company*	24	Leeds South East Homes*

\* Denotes where an ALMO has advised that it operates a Choice Based Lettings (CBL) scheme.

Overhead costs are not included in the above chart. Schedule A7 in the annex shows the data in the above chart and schedule A3 shows the total cost per property of the function including overheads.

Details of other indicators relating to this function, including the percentage of properties let in the year, can be found in the annex report H1.

## **8. NATIONAL TREND COMPARISONS**

This section shows how your costs and performance compare year-on-year and to the rest of the club members who have submitted data for the appropriate years. Details of ALMOs showing the years of data submission are included in the annex.

This year, we have enhanced the value of this section of the report by including cross sector comparisons with LSVT organisations. HouseMark's LSVT data collection timetable is different to that for the ALMO club. The 'main' LSVT club report is not produced until the end of October. Therefore, at the time this ALMO report is finalised there will be relatively very little validated 2006/7 LSVT data available. In order to provide as large as possible sample of LSVT data for comparison, we have included 2005/6 data adjusted for inflation for the LSVTs that have not yet had their 2006/7 data uploaded to our website.

Unlike the preceding sections the comparisons with ALMOs in this section are made on a national basis.

An inflationary adjustment has been applied to the top level cost indicators for 2005/6. Our approach enables a like-for-like comparison of costs across the 2005/6 and 2006/7. No adjustment is made to budgeted 2007/8 data.
















The use of traffic light indicators defaults to show high performance and low cost as green (upper quartile). However, it is acknowledged that average or higher than average costs might be perfectly acceptable if they can be justified in terms of performance and/or service user satisfaction.

This analysis enables ALMO members to compare benchmarking results with their national club and provides a year-on-year guide to performance trends.

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	Cost/performance indicator	2005/06	Indicator	2006/07	Indicator	Difference 2005/06 to 2006/07	2007/08	Indicator	Difference 2006/07 to 2007/08	LSVT Average
<b>Ref</b>	<b>Top level cost indicators</b>	<b>Nottingham City Homes</b>								
1	Overhead (back office) cost per property	£246		£296		£50	£305		£9	£275
2	'Total Core' housing management direct costs	£324		£399		£75	£431		£32	£274
3	'Total core' management cost per property	£570		£695		£125	£431		£-264	£557
4	Back office cost as % of front line cost	76%		74%		-2%	71%		-3%	95%
5	Responsive and void repairs spend per property	£564		£574		£10	£565		£-9	£515
6	Major and cyclical repairs spend per property	£1,007		£1,221		£214	£1,231		£10	£1,115
	<b>Responsive repairs cost drivers</b>									
7	Number of repairs per property	4.1		4.0		-0.1	3.9		-0.1	3.2
8	Average cost per repair	£82		£88		£6	£96		£8	£112
9	Responsive repairs spend per property	£337		£350		£13	£374		£24	£364
10	Emergency and urgent repairs as % of total repairs	No Data		No Data		No Data	No Data		No Data	52%

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	Cost/performance indicator	2005/06	Indicator	2006/07	Indicator	Difference 2005/06 to 2006/07	2007/08	Indicator	Difference 2006/07 to 2007/08	LSVT Average
	<b>Responsive repairs performance</b>									
11	% of all repairs completed within relevant target	97.65%		96.30%		-1.35%	97.00%		0.70%	95.14%
	<b>Rent arrears</b>									
12	Current tenant arrears as % rent	5.3%		3.5%		-1.8%	3.4%		-0.1%	3.4%
	<b>Lettings</b>									
13	Tenancy turnover	11.2%		9.6%		-1.6%	9.5%		-0.1%	8.4%
	<b>Empty property management</b>									
14	Average relet time (weeks)	10.6		10.3		-0.3	6.4		-3.9	4.3
15	Void rent loss %	4.7%		3.3%		-1.4%	2.5%		-0.8%	1.3%

The 'traffic lights' indicate which quartile you are placed in as follows:

Top quartile	Upper middle quartile	Median point	Lower middle quartile	Bottom quartile	No data
