

NOTTINGHAM CITY HOMES

PERFORMANCE & REGULATORY COMMITTEE

REPORT OF THE HEAD OF PERFORMANCE & BEST VALUE

5 FEBRUARY 2008

COMPANY PERFORMANCE REPORT 1st APRIL 2007 TO 31st DECEMBER 2007 (PERIOD NINE – THIRD QUARTER)

1 SUMMARY

- 1.1 The purpose of this report is to advise members of the Performance & Regulatory Committee of the Company's performance against planned activity contained within the 2007 Foundation Plan and outcomes against national and local primary performance indicators to 31st December 2007.

2 RECOMMENDATIONS

- 2.1 It is recommended that members of the Performance & Regulatory Committee:

- Note and comment upon the Company's performance to 31st December 2007 with regards to planned activity contained within the Foundation Plan;
- Note and comment upon the Company's performance to 31st December 2007 with regards to outcomes against national and local primary performance indicators; and,
- Consider remedial action proposed to address any issues of poor performance.

3 PROGRESS AGAINST THE FOUNDATION PLAN

- 3.1 The Foundation Plan was launched in April 2007 with the short term intention of focussing the Company's resources and activities on six key areas of service improvement that were identified by tenants and stakeholders as being critical. These were:

- Customer focus
- Improving the quality of repairs
- Vacant property management
- Estate services
- Tenant participation
- Rent collection
- Company culture and team building

3.2 **Customer Focus**

During the first nine months of the financial year 2007-08 the following actions were completed through proposals contained within the Foundation Plan:

- a radical overhaul of our complaints system, resulting in the introduction of a more customer focused Compliments, Comments and Complaints policy that has raised customer confidence in our ability to deal with their complaints, with a 300% increase in usage
- accreditation to the Telecare Service Association Code of Practice at Nottingham on Call. We are one of only three providers to achieve all 3 parts of the accreditation at the same time
- the establishment of a dedicated team for Leaseholder Management
- the installation of customer notice boards in all high rise blocks of flats and sheltered schemes to display information on caretaking and cleaning service standards, local housing office information, fire safety, telephone/contact lists etc.
- the implementation of a 'back to basics' customer care campaign focusing on telephone answering, quality of correspondence, the wearing of name badges etc.
- the establishment of an agreed minimum standard template for office reception areas, in consultation with tenants, the commencement of a refurbishment of office reception areas that includes DDA compliance
- the commencement of a programme to implement ISO 9001:2000 compliant procedures across the organisation by September 2008, forming part of the wider performance management framework and quality assurance systems. This will ensure consistency in service delivery across the organisation
- the reorganisation of our governance arrangements to ensure that tenants are the largest constituent group of tenants on the Board of 5 out of 12
- the completion of our annual customer perception survey (STATUS) which saw improvements in most performance indicators
- the implementation of an 'office of the month' competition to drive up standards and enhance the customer experience
- the revision of all of our Service Charters
- the implementation of the Vision Management System to survey the customer experience of our services which will allow us to benchmark our services with others and drive up standards

3.3 **Improving the Quality of Repairs**

During the first nine months of the financial year 2007-08 the following actions were completed through proposals contained within the Foundation Plan:

- the development of an Asset Management Strategy in consultation with a working group of tenants that was agreed in December 2007 by the City Council, the Board and by tenants at our annual tenant conference.
- the development of a Procurement Strategy that will deliver £22 million value for money savings through streaming Decent Homes works and utilising best value procurement methods

3.3 **Improving the Quality of Repairs (continued)**

- the extension our appointment service to include external repair work as well as internal work
- the implementation a 10% post inspection quality assessment service
- the establishment of a process which identifies reasons for not completing repairs on the first visit
- the publication of planned maintenance programmes and activities on the Internet and Intranet (including area repairs programmes)
- the implementation of improved systems to manage the performance of partners and contractors more effectively
- the implementation of monthly joint Decent Homes surgeries with partners resulting in improved customer care, better financial management control and increased visibility of project management resources
- the implementation of an appointments process for post inspection of responsive repairs
- the implementation of a communal repairs team and programme in response to customer feedback
- the introduction of a multi skilled Handyperson Service enabling smaller repair jobs to be ordered directly from local housing offices

3.4 **Vacant Property Management**

During the first nine months of the financial year 2007-08 the following actions were completed through proposals contained within the Foundation Plan:

- the creation of a specialist team under a single management structure integrating waiting list management, CBL administration, allocations, vacant property management, technical assessment, voids cleansing and minor voids repairs teams.
- introduced a clear focus on value for money, balancing income, cost and customer satisfaction
- the implementation of a revised lettable standard in consultation with customers, employees, Board, Councillors and Tenant Inspectors
- the creation of three show homes to promote the standard and act as a training platform for employee
- the development of a new void standard which will set standards for the way we monitor and maintain the exterior of properties whilst they are empty.
- the completion of our annual customer satisfaction survey of the lettings service
- the development of an allocations marketing strategy
- commenced a review of Choice Based Lettings following implementation in June 2006, with the results expected at the end of the current financial year
- the development of a new Tenant Information Pack and Welcome Pack

3.5 **Estate Services**

During the first nine months of the financial year 2007-08 the following actions were completed through proposals contained within the Foundation Plan:

- the creation of specialist area based teams with clear focus on estate services

3.5 **Estate Services (continued)**

- re-launched a comprehensive estate Inspection programme to include wider range of partners and tenants
- introduced complainant action plans for victims of ASB.
- introduced a programme of inspections of communal areas for the identification of repairs and maintenance
- implemented a programme of quarterly neighbourhood clean up campaigns
- introduced quarterly mystery shopping of estates undertaken by our Tenant Services Inspection Team.
- established a programme of works in partnership with the City Council and other agencies to ensure that within the financial year 2008-09 all estates are of a minimum 2 star standard.
- Commenced a fundamental review of the Caretaking Service including establishing a dedicated post of Estate and Caretaking Manager
- Introduced BICS accreditation to significantly improve the caretaking service
- Developed a new Estate Standard, working protocols and a review of the Service Level Agreements that affect the Public Realm following the pilot projects completed to improve standards on estates.

3.6 **Tenant Participation**

During the first nine months of the financial year 2007-08 the following actions were completed through proposals contained within the Foundation Plan:

- launched a new citywide Tenant Compact during National Tenants Week
- re-launched the new Tenant and Leaseholder Participation Framework and completed appointments to panels and committees
- implemented monthly tenant news letters with an area focus
- developed a Tenants and Residents Editorial Board to oversee and advise on all publications, website developments, policies and literature
- established a bank of tenants and leaseholders for consultation
- introduced a menu of feedback and involvement moving away from traditional methods, including customer call back, Vision Management, focus groups and mystery shopping
- appointed a Tenant & Leasehold Involvement Manager
- increased tenant and leaseholder involvement in scrutiny, inspection and mystery shopping
- established a forum for disabled tenants and leaseholders – Homes4Us
- re-established Area Panels with progress to be reviewed
- re-invigorated the BME Forum
- developed a joint procurement initiative with PEP to procure training opportunities for tenants and leaseholders

3.7 **Rent Collection**

During the first nine months of the financial year 2007-08 the following actions were completed through proposals contained within the Foundation Plan:

- completed the reorganisation of the service under a single specialist structure
- implemented a joint working protocol with the City Council's Housing Benefits service resulting in improved liaison, a Landlord Liaison Line, a direct route for HB forms with a dedicated contact in HB verification training for NCH staff and joint benefit take up campaigns
- revised the performance management framework and targets and fundamentally reviewed all procedures and practices
- created three Financial Inclusion Officer posts to support & assist new tenants prevent arrears, obtain housing & council tax benefit, bank accounts, household insurance, savings account, low cost loans and help with budgeting
- involved tenants in rewriting arrears letters, incorporating an escalating "traffic light" system to aid understanding and reduce literacy barriers
- introduced a free prize draw has been provided as an incentive for tenants who pay their rent on time or maintain an arrangement
- developed a Joint Working Debt Protocol with local advice providers and the City Council to deliver a coordinated approach to helping tenants in debt
- extended the opening hours of the Rents Call Centre in order to make more contacts with people who work during the day.

3.8 **Company Culture and Team Building**

During the first nine months of the financial year 2007-08 the following actions were completed through proposals contained within the Foundation Plan:

- developed a ten year strategy with a clear long term vision supported by a refreshed set of values
- improved the leadership, capacity and competence of the organisation at a senior management level with significant appointments to the posts of Chief Executive, Director of Housing Operations, Director of Finance, Director of Strategy & Partnerships, Head of Learning & Development, Head of Asset Management and Head of ICT
- produced a HR Strategy and People Development Plan
- re-launched the employee appraisal scheme
- implemented a comprehensive six month culture change programme 'Let's Make the Difference' supported by a specialist external organisation
- completed the first Foundation Plan phase of employee re-organisations and restructures around priority services
- implemented the second phase of employee re-organisations
- commenced a review of the core HR processes and policies, particularly attendance management, disciplinaries and grievance arrangements
- developed an ICT Strategy with a five year plan and £200,000 set aside in the 2008/09 budget for the first year

3.8 **Company Culture and Team Building (continued)**

- changed the governance arrangements for the Board, streamlining and refocusing decision making processes and governance structures
- achieved accreditation to the 2 ticks Disabled Accreditation Scheme
- established an Ethnic Minority Employee Forum, that meets with the Chief Executive on a regular basis

4 **KEY PERFORMANCE OUTCOMES 1st APRIL 2007 TO 31st DECEMBER 2007**

4.1 Performance to 31st December 2007 with regards to outcomes against national and local primary performance indicators is highlighted in Appendix One to this report and comparisons with national Metropolitan ALMOs to the end of the second quarter (30th September 2007) where available are provided in Appendix Two. A brief commentary to support discussion of the issues by members of the Committee is provided in the remainder of section 4 of this report.

4.2 **ACCESS & CUSTOMER CARE**

Telephone Call Handling

- customers have made 192,875 telephone calls to our Repairs Call Centre. This is a comparable usage to 2006-07. Of these calls (182,474) 94.3% have been answered and the average speed of response has been 6 rings
- customers have made 41,259 telephone calls to receive advice from our Rents Call Centre. This is a 10% increase in usage compared to 2006-07. Of these calls 92.4% have been answered and the average speed of response has been 10 rings.

Note

With the exception of the Repairs and Rents Call Centres the Company's telephone call handling monitoring system (Tiger) is provided via NTL and the City Council. It is a free service for which we are not charged.

Effectively, apart from a two month period towards the end of 2006 the system has not been working since April 2006. On the last set of figures available it is estimated that across the Company we handle in excess of 1 million calls per year but we have no statistical evidence of how well we perform for the remainder of the Company

This is clearly a critical gap and despite undoubted ongoing efforts by both NTL and the City Council it is not currently possible to predict when or even if the situation will be rectified

Remedial Action

This gap in information is not sustainable and is therefore a business critical issue for which a potential alternative means of monitoring performance outside of the current option is being pursued as a matter of some urgency by the Company's Head of ICT in consultation with the City Council.

4.2 **ACCESS & CUSTOMER CARE (continued)**

Correspondence

- we have reduced the target time for responding to councillors enquiries from 10 working days to 5 from 1st November 2007 and have increased the percentage responded to within target to 94% during December 2007

Customer Complaints

- we reduced the target time for responding to complaints from 14 working days to 10 working days at the start of the financial year and have increased the percentage responded to within target to 88% during December 2007

Complaints by Type

Service	Number of Complaints	Proportion of all Complaints
Repairs & Maintenance	1,476	81%
Tenancy & Estate Management	207	11%
Customer Service	63	3.5%
Voids and Allocations	47	2.6%
Rents	24	1.3%
Human Resources	1	0.05%
Sheltered Housing	5	0.27%
Total	1,823	100%

Of the 1,823 complaints received 119 (6.5%) have been escalated to stage 2 of the appeals process by the complainant. 15 of these are still being investigated but of the 104 investigated to date 64 (61.5%) had their appeal against the stage 1 response upheld and 40 (38.5%) did not.

7 complainants have taken their complaint to stage 3 of which 2 have been upheld, 1 was not upheld and 4 were resolved prior to the appeal being heard. Of the 2 cases upheld one was because the complaint had been unjustly handled and on the second occasion because new information came to light as part of the appeal process that affected the decision.

4.2 **ACCESS & CUSTOMER CARE (continued)**

Compliments Volumes

The focus of the first six months was managing complaints within the new 3Cs service and it is considered that the recording of comments and compliments has taken a secondary focus and as a consequence volumes are understated. The majority of compliments have subsequently been recorded since service changes were implemented on 20th August 2007.

Outcome	Number	Percentage
Property Services	95	54%
Estate Management	58	33%
Sheltered Housing	14	8%
Rents	4	2%
Customer Relations Team	2	1%
Nottingham on Call	1	0.5%
Voids & Allocations	1	0.5%
Total	175	100%

Local Government Ombudsman Enquiries

The volume of complaints made by customers to the Local Government Ombudsman during the first nine months of the financial year remains relatively high when compared nationally.

Service	Number	Percentage
Repairs & Maintenance	17	52%
Tenancy Management	4	12%
Voids & Allocations	8	24%
Rents	2	6%
Other	2	6%
Total	33	100%

There have however, been two significant performance improvements/changes in 2007-08:

- The Local Government Ombudsman is satisfied that the 3Cs policy and procedure is sufficiently rigorous and as a consequence where relevant will refer all complaints received to us prior to undertaking any investigation. As a consequence 52% of enquiries made to the LGO have been determined as premature
- The average number of days taken to respond to a LGO enquiry has reduced from 44 days to 28 days

4.2 **ACCESS & CUSTOMER CARE (continued)**

Local Government Ombudsman Decisions

Outcome	Number	Percentage
Premature Complaint	17	52%
Local Settlement	6	18%
Still Live	4	12%
Ombudsman's Discretion	2	6%
No/Insufficient Evidence	3	9%
Redirected to NCC	1	3%
Maladministration	0	0%
Total	33	100%

4.3 **HOUSING INCOME MANAGEMENT**

- we achieved the lowest level of current tenancy rent arrears for 16 years in December 2007
- we have reduced evictions by 24% compared to 2006-07. The reduction of 67 cases has saved the Housing Revenue Account an estimated £250k; approximately £100k in lost former tenancy arrears and £150k in void repair costs.
- the Debt Advice Service has secured £500k in additional income or reduced bills for clients assisted
- Direct Debit payments have increased by 3% in the first 9 months with bank payers now exceeding 22%. The percentage of tenants preferring to use methods other than local offices has increased by 6%, providing better value for money.
- the Rents Contact Centre has taken £826k in card payments

4.4 **VACANT PROPERTY MANAGEMENT**

Performance during the period has improved dramatically during which time we have:

- Reduced the total number of lettable vacant properties from 638 to 440 and reduced the number that have been vacant for more than six months from 173 to 124
- Reduced the accumulative average time taken to successfully let vacant properties from 72.3 days to 67.2 days
- Brought in almost £700,000 in extra rental income by reducing rent loss on vacant properties from £2.1 million to £1.46 million compared to the first nine months of 2006-07
Increased customer satisfaction with the service from 88% to 92.7%
- Reduced the average cost of repair for each vacant property (excluding capital works) from £2,509 to £1,767

4.4 **VACANT PROPERTY MANAGEMENT (continued)**

Our average relet time results are even more impressive when discounting any legacy from previous years, having achieved:

- An average relet time of 45.3 days for all properties that have become vacant since 1st April 2007
- 33.57 days for properties since 1st July 2007 when the new specialist team was established
- 21.31 days for properties since 1st November 2007 when new procedures were introduced

4.5 **STOCK INVESTMENT & ASSET MANAGEMENT**

Responsive Repairs

- 95.8% of all day to day repairs have been completed within target and the average number of days taken to complete non-urgent repairs is 9.49 days against a target of 10 days
- Customer satisfaction with the quality of the last repair completed to their home has increased from 89% to 92%
- 96.26% of repairs have been completed by appointment

4.6 **ESTATE MANAGEMENT**

In June 2007 we introduced quarterly estate assessments driven by our Tenant Services Inspection Team. When the assessments were first carried out 14 of our 39 estates were assessed to be of a 2 or 3 star standard. By December 2007 17 estates had achieved the minimum 2 star standard and the number of 0 star estates had been reduced from 11 to 4.

North Operational Unit

Estate	June 2007	Sep 2007	Dec 2007	Mar 2008
Bulwell Hall	**	**	*	
Leen Valley	*	*	*	
Edwards Lane	**	**	**	
Crabtree Farm	No stars	*	*	
Snapewood	*	*	*	
Bulwell	**	**	**	
Highbury Vale	**	**	**	
Bestwood Park	***	***	***	
Top Valley	*	*	*	
Bestwood	No stars	No stars	*	
Kingsthorpe Close	No Stars	*	*	
Sherwood	***	***	***	
Heathfield	**	**	**	
Mapperley	***	***	***	
Whitemoor	**	**	**	

4.6 **ESTATE MANAGEMENT (continued)**

Central Operational Unit

Estate	June 2007	Sep 2007	Dec 2007	Mar 2008
Broxtowe	No stars	No stars	No stars	
Bilborough	*	*	*	
Beechdale	***	***	***	
Lenton Abbey	*	*	*	
Wollaton	**	**	**	
Strelley	*	*	*	
Bells Lane	No stars	No stars	No stars	
Aspley	No stars	No stars	*	
Radford	*	*	*	
Basford	**	**	**	
Southwold	*	*	**	
Hyson Green	*	*	*	
Forest Fields	**	**	**	
Arboretum	**	**	**	

South Operational Unit

Estate	June 2007	Sep 2007	Dec 2007	Mar 2008
Clifton - General	*	**	**	
Nobel Road	No Stars	**	**	
Meadows	*	**	*	
Lenton	*	**	**	
St.Anns	*	*	*	
Marmion Road	No stars	No stars	*	
Sneinton	No stars	No stars	*	
Bakersfield	N/A	*	*	
Colwick	N/A	No stars	No stars	
Cardale	N/A	No stars	No stars	

4.7 **ATTENDANCE MANAGEMENT**

Sickness absence continues to rise and the twelve month rolling average has increased to 15.17 days per employee per year. This broadly equates to 75.3 staff being absent from work on each working day of the year costing the organisation annually approximately £1.88m. Whilst the reorganisation and restructure are being implemented information is not currently available by team but by Division performance is as follows:

Support Services - 12.31 days
 Property Services - 13.75 days
 Housing Operations - 17.86 days

4.7 ATTENDANCE MANAGEMENT (continued)

Overall weekly paid staff (14.43 days) have a lower absence rate than monthly paid staff (15.8 days) although weekly paid staff within Housing Operations (24.8 days) do not reflect this general trend.

Company wide long term sickness equates to 10.64 days (70%) and short term 4.53 days (30%) and proportionately this is similar by Division.

Significantly increasing attendance through the reduction of sickness absence is a major priority for the Company and a specialist member of staff has been appointed within the Human Resources Team to support managers in delivering this.

5 FINANCIAL & RISK IMPLICATIONS

5.1 There are no direct implications associated with the contents of this report other than where specifically mentioned.

6 IMPLICATIONS FOR NOTTINGHAM CITY HOMES OBJECTIVES

6.1 Effective performance management is an essential requirement of achieving the Company's objectives.

7 VALUE FOR MONEY & EFFICIENCY ISSUES

7.1 Effective performance management is an essential requirement of achieving improved value for money in respect of both performance and costs.

8 EQUALITY & DIVERSITY IMPLICATIONS

8.1 There are no direct implications associated with the contents of this report other than where specifically mentioned.

9 BACKGROUND MATERIAL AND PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT

9.1 None

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APPENDIX ONE

ACCESS & CUSTOMER CARE

Telephone Call Handling

The percentage of calls answered within the Repairs Call Centre

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance		95.5%	95.2%	89.0%	93.0%	95.7%	96.13%	95.95%	92.53%	96.62%			
Cumulative	96.17%	95.5%	95.3%	93.1%	93.1%	93.6%	94.0%	94.3%	94.0%	94.3%			
Target	95.0%	93.5%	93.5%	94.0%	94.0%	94.5%	94.5%	95.0%	95.0%	95.5%	95.5%	96.0%	96.0%
Volumes		19,511	19,605	20,329	21,887	19,864	19,555	21,362	21,873	18,488			
Cumulative	249,315	19,511	39,116	59,445	81,332	101,196	120,751	142,113	163,986	182,474			

The percentage of calls answered within the Rents Call Centre

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance		91.9%	92.7%	91.9%	94.5%	89.3%	93.5%	89.8%	93.3%	95.6%			
Cumulative	95.21%	91.9%	92.3%	92.2%	92.7%	92.0%	92.2%	91.9%	92.1%	92.4%			
Target	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
Volumes		4,348	4,544	4,300	4,281	4,720	3,877	4,363	4,826	3,086			
Cumulative	48,142	4,348	8,892	13,192	17,473	22,193	26,070	30,433	35,259	38,345			

The number of complaints received and the percentage responded to within 10 working days

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance		61%	54%	54%	49%	44%	59%	75%	81%	88%			
Cumulative	59%*	61%	56%	55%	53%	51%	52%	55%	59%	63%			
Target	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
Volumes		62	155	234	252	223	196	189	226	239			
Cumulative	759	62	217	451	703	926	1,122	1,311	1,537	1,776			

ACCESS & CUSTOMER CARE (continued)

The number of letters received from customers and the percentage responded to within 10 working days

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance		81%	70%	66%	64%	63%	68%	71%	78%	84%			
Cumulative	98%*	81%	72%	70%	68%	67%	67%	67%	69%	71%			
Target	97%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97%	97%	97%
Volumes		63	256	206	234	255	217	214	279	228			
Cumulative	3,091	63	319	525	759	1,014	1,231	1,445	1,724	1,952			

The number of letters received from City Council Members and the percentage responded to within 5 working days

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance		88%	33%	47%	44%	39%	0%	83%	78%	94%			
Cumulative	91%	88%	50%	49%	47%	45%	42%	45%	50%	56%			
Target	97%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97%	97%	97%
Volumes		8	18	17	16	23	6	6	18	18			
Cumulative		8	26	43	59	82	88	94	112	130			

HOUSING INCOME MANAGEMENT

Rent collection and rent arrears:- proportion of rent collected (BV 066a)

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Cumulative	95.50%	94.59%	94.20%	94.70%	94.75%	95.58%	95.37%	95.36%	95.53%	95.85%			
Target	98%	95.50%	95.80%	96.00%	96.20%	96.60%	96.70%	96.90%	97.10%	97.10%	97.15%	97.25%	97.35%

The number of Local Authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants (BV 066b)

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Cumulative	10.6%	9.9%	10.2%	10.3%	10.4%	9.9%	10.0%	9.9%	9.9%	9.5%			
Target	10.0%	10.30%	10.20%	10.10%	10.00%	9.60%	9.40%	9.20%	9.00%	9.00%	8.90%	8.65%	8.50%
Volumes	3,063	2,860	2,940	2,964	2,976	2,845	2,877	2,827	2,822	2,710			

HOUSING INCOME MANAGEMENT (continued)

The percentage of Local Authority tenants in arrears who have had Notices Seeking Possession (NSP's) served (BV 066c)

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Cumulative	22.92%	22.8%	22.2%	22.0%	21.8%	20.8%	21.3%	22.1%	20.5%	22.0%			
Target	24%	22.80%	22.50%	22.20%	21.90%	21.60%	21.10%	20.80%	20.50%	19.90%	19.60%	19.30%	19.00%
Volumes	2,659	2,697	2,643	2,614	2,596	2,453	2,502	2,586	2,636	2,570			

The percentage of Local Authority tenants evicted as a result of rent arrears (BV 066d)

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Cumulative	1.28%	1.20%	1.17%	1.15%	1.09%	1.10%	1.11%	1.09%	1.14%	1.06%			
Target	1.20%	1.25%	1.22%	1.19%	1.16%	1.13%	1.10%	1.07%	1.04%	0.99%	0.96%	0.93%	0.90%
Volumes	370	344	337	331	313	315	318	327	328	303			

Local Authority rent collection and rent arrears:- In-year collection figure

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Cumulative	99.66%	98.3%	97.7%	98.3%	98.4%	99.6%	99.2%	99.1%	99.1%	99.7%			
Target	101.8%	101.8%	101.8%	101.8%	101.8%	101.8%	101.8%	101.8%	101.8%	101.8%	101.8%	101.8%	101.8%

VACANT PROPERTY MANAGEMENT

The average time in days taken to re-let Local Authority Housing (BV 212)

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance		76.6	66.3	77.9	68.2	74.6	70.9	60.8	50.3	61.9			
Cumulative	72.3	76.6	72.1	73.9	72.2	72.6	72.4	70.4	67.8	67.2			
Target	37.0	65.0	65.0	65.0	55.0	55.0	55.0	50.0	50.0	50.0	45.0	45.0	45.0
Volumes Let		281	217	213	297	211	218	301	255	217			
Cumulative	3,281	281	498	711	1,008	1,219	1,437	1,738	1,993	2,210			

VACANT PROPERTY MANAGEMENT (continued)

The average time in days taken to re-let Local Authority Housing – In year

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance		9.17	30.13	38.76	42.77	48.01	53.20	47.95	47.27	41.03			
Cumulative		9.17	25.56	32.70	37.39	40.16	42.99	44.17	44.68	44.22			
Target													
Volumes Let		29	104	157	253	191	204	292	244	214			
Cumulative		29	133	290	543	734	938	1,230	1474	1688			

Rent loss against properties vacant

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance	3.3%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.4%	2.4%			
Target	3.1%	2.6%	2.6%	2.6%	2.5%	2.5%	2.5%	2.5%	2.4%	2.4%	2.4%	2.3%	2.3%
Value (£)	2,633m	206,226	371,684	538,189	745,342	863,887	1,023m	1,220m	1,360m	1,467m			

The proportion and number of lettable vacant properties

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage	2.16%	2.1%	2.1%	2.1%	1.9%	1.9%	1.9%	1.8%	1.6%	1.5%			
Target	2.00%	2.1%	2.0%	2.0%	2.0%	1.9%	1.9%	1.9%	1.8%	1.8%	1.8%	1.7%	1.7%
Volume	638	619	613	618	565	553	545	525	467	440			
Target	None	500	500	500	500	500	500	500	500	500	500	500	500
6 months+	173	179	167	158	144	138	136	130	111	124			
Target	None	50	50	50	50	50	50	50	50	50	50	50	50

The percentage of new tenants satisfied with the overall service

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage		91.8%	91.9%	92.4%	86.8%	92.3%	90.3%	93.7%	91.9%	86.4%			
Cumulative	88.68%	91.8%	91.9%	92.9%	91.5%	91.6%	91.4%	91.9%	91.9%	91.1%			
Target	90%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
Responses		73	62	92	68	52	72	111	136	110			
Cumulative	1,422	73	135	227	295	347	419	530	666	776			

VACANT PROPERTY MANAGEMENT (continued)

The percentage of new tenants satisfied with the condition of their new home

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage		94.0%	85.5%	86.0%	79.7%	84.3%	88.7%	91.1%	87.3%	92.7%			
Cumulative	62%	94.0%	89.5%	88.0%	85.8%	85.5%	86.1%	87.2%	87.3%	88.1%			
Target	90%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
Responses		47	47	74	55	43	63	102	117	102			
Cumulative	1,447	47	94	168	223	266	329	431	548	650			

ALLOCATIONS & LETTINGS

The average length of time taken to register an application on the Housing Register

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
No. of days		14.8	28.7	17.0	26.0	27.1	20.7	7.3	7.6	10.5			
Cumulative	15.7	14.8	19.8	19.0	21.5	22.8	22.3	20.1	18.6	17.9			
Target	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Volumes		605	342	378	738	635	774	620	556	419			
Cumulative	5,977	605	947	1325	2063	2698	3472	4092	4648	5067			

The average number of offers taken to let each property

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
No. of offers		2.0	2.0	1.8	1.8	2.0	2.2	2.1	1.9	1.8			
Cumulative	2.29	2.0	2.0	1.9	1.9	1.9	2.0	2.0	2.0	1.9			
Target	1.5	1.4	1.4	1.4	1.4	1.3	1.3	1.3	1.3	1.3	1.2	1.2	1.2
Volumes		274	208	204	287	208	214	293	258	217			
Cumulative	3,114	274	482	686	973	1,181	1,395	1,688	1,946	2,163			

ALLOCATIONS & LETTINGS (continued)

The percentage of properties let that were accepted on their first offer

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage		55.1%	55.3%	57.8%	56.8%	56.0%	48.8%	55.2%	57.4%	60.6%			
Cumulative	49.3%	55.1%	55.2%	55.9%	56.2%	56.1%	55.0%	55.0%	55.4%	55.9%			
Target	65%	64%	65%	66%	67%	68%	69%	70%	71%	72%	73%	74%	75%
Volumes		152	131	118	163	117	105	144	147	129			
Cumulative	1,516	152	283	401	564	681	786	930	1,077	1,206			

STOCK INVESTMENT & ASSET MANAGEMENT

Responsive Repairs

The percentage of responsive routine repairs for which the Company both made and kept an appointment

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage		96.28%	95.36%	95.84%	94.82%	92.47%	94.87%	96.47%	96.39%	96.88%			
Cumulative	96.67%	96.28%	95.79%	95.81%	95.51%	94.85%	94.82%	95.09%	95.26%	95.39%			
Target	98%	92.0%	92.0%	93.0%	93.0%	94.0%	94.0%	95.0%	95.0%	96.0%	96.0%	97.0%	97.0%
Volumes		4612	5239	5802	6588	6046	5773	6827	6199	4561			
Cumulative	63,178	4,612	9,851	15,653	22,241	28,287	34,060	40,887	47,086	51,647			

The percentage of all responsive routine and emergency repairs completed on target

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage		95.70%	95.50%	94.81%	93.51%	94.67%	96.28%	97.15%	98.00%	97.63%			
Cumulative	96.3%	95.70%	95.60%	95.31%	94.82%	94.79%	95.03%	95.36%	95.73%	95.93%			
Target	95%	95.3%	95.3%	95.8%	95.8%	96.3%	96.3%	96.75%	96.8%	97.3%	97.3%	97.8%	97.8%
Volumes		7729	8662	9155	9319	8471	8124	9827	10300	8726			
Cumulative	115,068	7,729	16,391	25,546	34,865	43,336	51,460	61,287	71,587	80,313			

STOCK INVESTMENT & ASSET MANAGEMENT (continued)

The percentage of emergency responsive repairs completed on target

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage		96.96%	94.70%	94.62%	93.97%	94.65%	96.41%	97.69%	98.17%	98.21%			
Cumulative	97.13%	96.96%	95.84%	95.38%	95.00%	94.94%	95.17%	95.59%	96.02%	96.26%			
Target	98%	95.5%	95.5%	96.0%	96.0%	96.5%	96.5%	97.0%	97.0%	97.5%	97.5%	98.0%	98.0%
Volumes		2521	2431	2954	2853	2493	2604	3260	3861	2956			
Cumulative	35,277	2,521	4,952	7,906	10,759	13,252	15,856	19,116	22,977	25,933			

The percentage of routine responsive repairs completed on target

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage		95.11%	95.82%	94.90%	93.30%	94.69%	96.22%	96.89%	98.05%	97.33%			
Cumulative	95.93%	95.11%	95.49%	95.28%	94.75%	94.73%	94.96%	95.26%	95.62%	95.80%			
Target	94%	94.5%	94.5%	95.0%	95.0%	95.5%	95.5%	96.0%	96.0%	96.5%	96.5%	97.0%	97.0%
Volumes		5208	6231	6201	6466	5978	5520	6567	6449	5770			
Cumulative	79,791	5,208	11,439	17,640	24,106	30,084	35,604	42,171	48,620	54,390			

The percentage of customers indicating that they were satisfied with the responsive repairs service

Month	2006/07	April	May	June	July	Aug	Sept	Oct
Percentage		94.97%	93.10%	93.96%	88.02%	90.98%	88.97%	93.05%
Cumulative	89.3%	94.97%	94.04%	94.01%	92.57%	92.26%	91.69%	91.89%
Target	93.5%	89.50%	89.50%	90.00%	90.00%	90.50%	90.50%	91.00%
Volumes		510	499	482	441	464	484	509
Cumulative	5,527	510	1009	1491	1932	2396	2880	3389

STOCK INVESTMENT & ASSET MANAGEMENT (continued)

Gas Maintenance

The total and percentage of properties which are either within possession of a valid annual gas servicing certificate or that are capped

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage		100%	99.99%	99.98%	99.98%	99.97%	99.88%	99.99%	100%	100%			
Cumulative	99.99%	100%	100%	99.99%	99.99%	99.99%	99.97%	99.97%	99.97%	99.98%			
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Volumes not serviced		0	1	4	5	8	29	3	1	0			
Volumes serviced	23,450	1,620	2,220	2,831	3,061	2,735	2,104	1,798	1,783	1,146			
Cumulative	1	1,620	3,840	6,671	9,732	12,467	14,571	16,369	18,152	19,298			
Volume capped	655	38	41	48	78	66	79	81	54	20			

Decent Homes

The proportion and number of homes that are non decent

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage	34.41%	33.85%	33.12%	32.18%	32.14%	32.10%	31.46%	31.20%	31.66%	30.99%			
Target	32.57%	34.10%	33.78%	33.47%	33.15%	32.84%	32.52%	32.20%	31.89%	31.57%			

The number of homes made decent each month through the Decent Homes programme

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Number		174	223	288	22	25	206	83	-135	226			
Cumulative	914	174	397	685	707	732	938	1,021	886	1,112			
Target		103	103	103	103	103	103	103	103	103	103	103	103
Cumulative	1,422	103	206	309	412	515	618	721	824	927	1,030	1,133	1,236

STOCK INVESTMENT & ASSET MANAGEMENT (continued)

Decent Homes

The percentage of customers indicating that they were satisfied with the Decent Homes service

Month	2006/07	April	May	June	July	Aug	Sept	Oct
Percentage		80.53%	48.39%	91.67%	81.08%	75.00%	82.50%	92.45%
Cumulative	84.51%	80.53%	73.61%	76.19%	77.07%	76.82%	77.66%	80.06%
Target	80.0%	80.00%	80.00%	82.00%	82.00%	84.00%	84.00%	86.00%
Volumes		113	31	24	37	28	40	53
Cumulative	523	113	144	168	205	233	273	326

TENANCY & ESTATE MANAGEMENT

Tenancy Management

Total number of reported cases of racial harassment

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
New Cases	75	1	2	2	7	5	4	3	2	1			
Cases Closed	76	1	0	1	1	4	0	2	6	0			
Live Cases	18	18	20	21	27	28	32	33	29	30			

Total number of reported cases of other harassment

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
New Cases	37	3	2	0	0	2	1	4	3	0			
Cases Closed	43	0	0	0	0	0	2	0	0	1			
Live Cases	7	10	12	12	12	14	13	17	20	19			

TENANCY & ESTATE MANAGEMENT (continued)

Total number of reported cases of domestic violence

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
New Cases	113	4	5	2	6	2	6	8	6	2			
Cases Closed	126	2	9	4	0	2	8	4	8	4			
Live Cases	46	48	44	42	48	48	46	50	48	46			

Total number of reported cases of anti-social behaviour

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
New Cases	964	51	70	71	54	31	55	52	27	29			
Cases Closed	1,008	26	59	81	29	35	92	87	13	27			
Live Cases	504	529	540	530	555	551	514	479	493	495			

ATTENDANCE MANAGEMENT

The average number of working days lost to sickness absence per employee (rolling 12 month period)

Month	2006/07	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Company Wide	14.81	14.81	14.71	14.40	14.39	14.48	14.61	14.68	14.92	15.17			
Weekly	13.88	13.58	13.14	12.82	13.04	13.39	13.63	14.24	14.59	14.43			
Monthly	15.58	15.83	16.01	15.71	15.50	15.39	15.43	15.37	15.20	15.80			
Property Services	14.04	13.97	13.72	13.46	13.55	13.53	13.60	13.86	13.81	13.75			
Weekly	14.36	14.12	13.82	13.59	13.53	13.65	13.57	13.92	14.02	13.53			
Monthly	13.32	13.64	13.48	13.18	13.59	13.26	13.69	13.71	13.31	14.33			
Housing Operations	16.95	16.85	16.93	16.52	16.20	16.35	16.42	16.71	17.03	17.86			
Weekly	14.76	13.86	13.01	12.03	14.41	16.55	17.60	19.82	22.45	24.80			
Monthly	17.25	17.26	17.46	17.12	16.44	16.32	16.26	16.28	16.29	16.90			

Appendix Two - Metropolitan ALMO Club Benchmarking Data for Second Quarter 2007/08

Voids

Performance Indicator	2006/07						2007/08 2 nd Quarter					
	<u>NCH</u>	<u>NCH Rank</u>	<i>Up Qtr</i>	<i>Med</i>	<i>Lwr Qtr</i>	<u>Our Qtr</u>	<u>NCH</u>	<u>NCH Rank</u>	<i>Up Qtr</i>	<i>Med</i>	<i>Lwr Qtr</i>	<u>Our Qtr</u>
1. BV212 – Average relet times	72.3	18 th of 19	32.1	39.7	53.2	Low	72.2	17 th of 19	31.4	36.75	559	Low
2. % of rent lost due to void properties	3.30	17 th of 18	1.51	1.98	2.25	Low	2.50	15 th of 15	1.3	1.37	1.95	Low

Repairs

Performance Indicator	2006/07						2007/08 2 nd Quarter					
	<u>NCH</u>	<u>NCH Rank</u>	<i>Up Qtr</i>	<i>Med</i>	<i>Lwr Qtr</i>	<u>Our Qtr</u>	<u>NCH</u>	<u>NCH Rank</u>	<i>Up Qtr</i>	<i>Med</i>	<i>Lwr Qtr</i>	<u>Our Qtr</u>
1.Appointments made and kept	96.67	2 nd of 18	94.24	89.20	82.22	Upp	94.54	9 th of 17	96.5	94.77	90	3rd
2. Repairs completion times (non-urgents)	7.78	4 th of 19	7.87	9.13	10.91	Upp	10.4	12 th of 18	8.79	9.44	11.9	3rd
3. % Of emergency repairs completed on time	97.13	10 th of 18	98.51	97.51	95.28	3rd	95.11	7 th of 9	98.57	98.15	96.66	Low
4. % of non-urgent repairs completed on time	96.30	7 th of 18	97.08	95.96	93.55	2nd	94.89	7 th of 9	97.98	96.54	95.73	Low
5. % of Urgent repairs completed on time	97.13	2 nd of 18	96.75	95.70	94.91	Upp	95.11	10 th of 11	99.14	98.17	96.3	Low
6. % Expenditure on planned to responsive maintenance	48.50	7 th of 9	80.44	73.00	44.50	3rd	<i>Annual Indicators</i>					
7. Proportion expenditure on emergencies and urgent to non urgent	15.22	1 st of 10	16.81	20.10	37.25	Upp						
8. Emergency repairs target time (proportion of day)	1.00		1.00	1.00	1.00	N/A						
9. Routine repairs target time (days)	18.00	7 th of 18	15.00	20.00	25.00	2nd						
10. Proportion of homes which are non-decent	35.48	10 th of 20	16.00	35.48	53.00	2nd						
11. % change in proportion of non-decent homes in year	8.23	11 th of 18	27.45	13.80	7.28	3rd						

Rents

Performance Indicator	2006/07					
	<u>NCH</u>	<u>NCH Rank</u>	<i>Up Qtr</i>	<i>Med</i>	<i>Lwr Qtr</i>	<u>Our Qtr</u>
1. BV66a – Proportion of rent collected	95.50	18 th of 19	98.56	97.56	96.95	Low
2. Proportion of rent collected (excluding arrears)	99.66	12 th of 19	100.15	99.83	99.10	3rd
3. % of rent arrears of current tenants	4.47	18 th of 19	1.67	2.23	3.56	Low
4. % of tenants evicted for arrears	1.28	19 th of 19	0.36	0.48	0.68	Low
5. % of tenants served with NOSP for arrears	22.92	7 th of 19	22.12	26.97	37.41	2nd
6. % of tenants with > 7 weeks arrears	10.60	18 th of 19	3.80	5.65	8.63	Low
7. Rent written off as % of rent roll	2.33	17 th of 18	0.35	0.60	1.25	Low
8. Former tenant arrears as a % of rent roll	2.60	5 th of 9	1.08	2.41	4.45	3rd

2007/08 2 nd Quarter					
<u>NCH</u>	<u>NCH Rank</u>	<i>Up Qtr</i>	<i>Med</i>	<i>Lwr Qtr</i>	<u>Our Qtr</u>
95.4	16 th of 19	97.66	96.48	95.74	Low
99.2	4 th of 6	99.69	98.61	95.66	2nd
4.41	11 th of 11	2.03	2.97	3.98	Low
1.11	19 th of 19	0.14	0.24	0.37	Low
21.3	11 th of 18	10.82	17.65	25.44	3rd
10.27	18 th of 19	3.9	6.38	8.24	Low
<i>Annual Indicators</i>					

Sickness

Performance Indicator	2006/07					
	<u>NCH</u>	<u>NCH Rank</u>	<i>Up Qtr</i>	<i>Med</i>	<i>Lwr Qtr</i>	<u>Our Qtr</u>
1. Sickness Absence	14.40	11 th of 14	11.26	13.51	14.41	3rd

2007/08 2 nd Quarter					
<u>NCH</u>	<u>NCH Rank</u>	<i>Up Qtr</i>	<i>Med</i>	<i>Lwr Qtr</i>	<u>Our Qtr</u>
14.6	12 th of 12	N/A	N/A	N/A	N/A