



Performance Report

Quarter 1

1st April 2008 to 30TH June 2008



Nottingham City Homes

Performance Report

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1st April to 30th June 2008

1 SUMMARY

- 1.1 The purpose of this report is to advise members of EMT of the outcomes against national and local primary performance indicators to 30th June 2008.

2 RECOMMENDATIONS

- 2.1 It is recommended that members of EMT:

- Note and comment upon the Company's performance to 30th June 2008 with regards to outcomes against national and local primary performance indicators.
- Consider remedial action proposed to address any issues of poor performance.

3 KEY PERFORMANCE OUTCOMES TO 30th June 2008

- 3.1 Performance to 30th June 2008 with regards to outcomes against national and local primary performance indicators is highlighted in Appendix One.

Comparisons with national Metropolitan ALMOs to the year end 2007/2008 where available are provided in Appendix Two.

For information on how to use the tables in section 3 of this report document please see Appendix 3.

| PI No. | Performance indicator | Trend from year end 07/08 | Monthly Trend |
|--------|--|---------------------------|---------------|
| 1 | The average time in days taken to re-let our properties (BV212) | ↑ | ↓ |
| 2 | The average time in days taken to re-let our properties (In Year) | ↑ | ↓ |
| 3 | Rent Loss against properties vacant | ↑ | ↓ |
| 4 | The number of lettable vacant properties | ↓ | ↑ |
| 5 | The average length of time taken to register an application on to the Housing Register | ↑ | ↓ |
| 6 | The average number of offers taken to let each property | ↔ | ↓ |
| 7 | The % of properties let that were accepted on their first offer | ↑ | ↑ |
| 8 | The % of new tenants satisfied with the overall service | ↓ | ↓ |
| 9 | The % of new tenants satisfied with the condition of their new home | ↓ | ↓ |
| 10 | The average number of working days lost to sickness absence per employee | ↑ | ↑ |
| 11 | The % of telephone calls answered within 18 seconds (6 rings) | ↓ | ↓ |
| 12 | The % of calls answered within the Rents Call Centre | ↑ | ↑ |
| 13 | The % of complaints responded to within 5 working days | ↑ | ↔ |
| 14 | The % of enquiries responded to within 5 working days | ↑ | ↑ |
| 15 | The % of enquiries received from City Council Members responded to in 5 working days | ↑ | ↑ |
| 16 | Rent Collection (BV 66a) | ↓ | ↑ |
| 17 | Local Authority rent collection and rent arrears : In-year collection figure | ↓ | ↑ |
| 18 | The number of LA tenants with more than seven weeks of rent arrears (BV66b) | ↓ | ↑ |
| 19 | The % of LA tenants in arrears who had NSP's served (BV66c) | ↑ | ↑ |
| 20 | The % of LA tenants evicted as a result of rent arrears (BV66d) | ↑ | ↔ |
| 21 | The % of repairs for which an appointment is made and kept | ↑ | ↑ |
| 22 | The % of all routine and emergency repairs completed on target | ↑ | ↑ |
| 23 | The % of all emergency repairs completed on target | ↑ | ↑ |
| 24 | The % of routine responsive repairs completed within target | ↑ | ↑ |
| 25 | The % of customers indicating that they were satisfied with the responsive repairs service | ↓ | ↑ |
| 26 | The % of properties which have a valid annual gas servicing cert or that have been made safe | ↑ | ↔ |
| 27 | The % of communal repairs completed within 18 days | ↑ | ↑ |

Nottingham City Homes Profile

The following information is provided to allow the performance indicator results to be viewed in perspective with Nottingham City Homes' management responsibilities. The information shown is at 30th June 2008.

Total properties managed by Nottingham City Homes

| |
|--------|
| 29,170 |
|--------|

Total rent due per annum

| |
|-------------|
| £85,839,927 |
|-------------|

Leasehold properties (Flats)

| |
|-------|
| 1,047 |
|-------|

Response Repair requests per month

| March | April | May | June |
|-------|--------|-------|--------|
| 8,922 | 11,575 | 9,355 | 10,121 |

Number of Nottingham City Homes Employees

| Filled | Vacant | Total |
|--------|--------|-------|
| 1,047 | 188 | 1,235 |

Executive Summary

Allocations & Vacant Property Management

Our performance in re-letting void properties has significantly improved since 2007/8. During the first quarter of this year we have seen an improvement in the level of customer satisfaction with their new property, with June results out turning at 7.52. Our overall performance is median quartile as opposed to lower quartile in 2007/08. When compared with our peers Nottingham City Homes is now much better placed being median quartile as opposed to lower quartile.

Repairs

Performance of the Repairs Service continues to improve. Upper quartile performance is being achieved in each of those areas measured against other similar ALMO's in the HouseMark ALMO club. This is further re-inforced through surveys conducted for repairs where customers are indicating continued improvements in the service. Results have improved from 7.27 out of 10 in April to 7.66 out of 10 in June.

Rent Collection

Rent Collection levels have a tendency to fall in the early part of the year. When compared to the same time last year, performance on rent collection is excellent. Current rent collection levels are at 95.79% whereas at the same time last year the figure was 94.7%, a full 1% higher this year. At the same time the number of people owing more than 7 weeks gross rent has dropped from 10.34% down to 9.11%. At the same time that these improvements have been achieved, there has been a reduction in the number of tenants evicted.

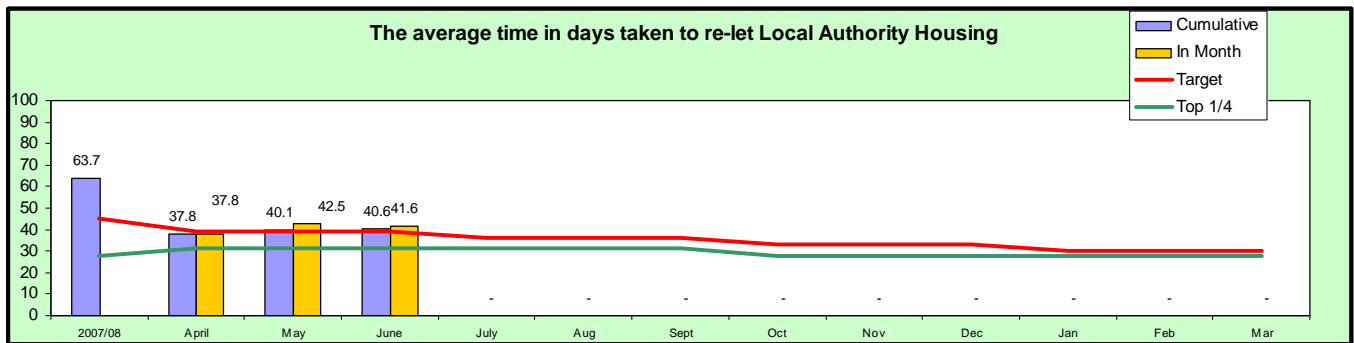
Allocations and Vacant Property Management

Performance Indicators

The average time in days taken to re-let our properties - Cumulative

| | | | | |
|--------------------------|--|---------------------------|------------------|------------------------|
| Good Performance: Low | Current Position: Off target | Quartile Year End 0708 | Monthly trend | Trend from year end |
| Target: 39 days | Actual: 40.6 | | ↓ | ↑ |

| |
|--------------------------------|
| HouseMark Year End 0708 |
| Upper Quartile 31.15 days |
| Median Quartile 37.27 days |
| Lower Quartile 46.41 days |
| Position 21 of 23 |



Commentary:

The average time taken to re-let our properties has improved since 2007/2008. The average time taken to re-let property in June (41.6 days) is lower than May's average of 42.5 days. This performance continues to place NCH in the median quartile as opposed to last year when performance was consistently that of bottom quartile.

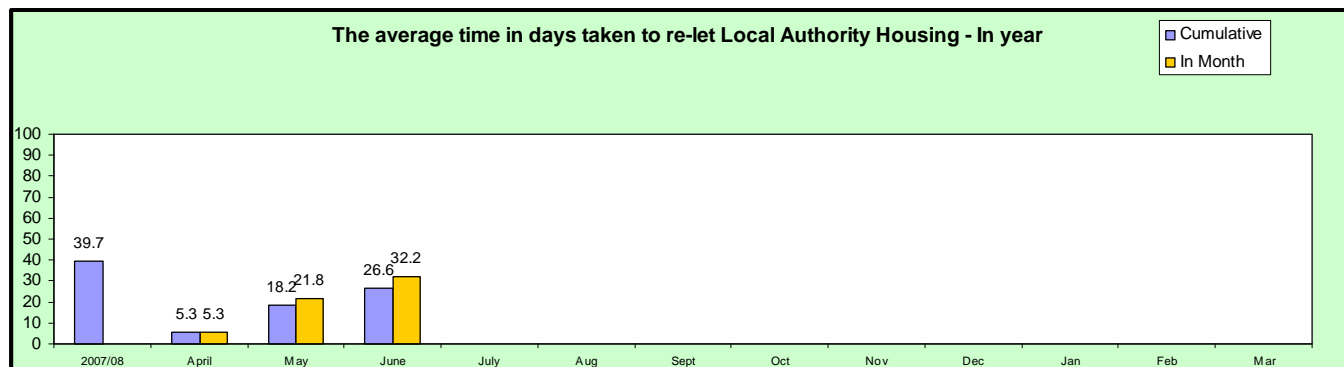
Throughout June 2008, 3 long term sheltered properties (i.e. properties empty for more than 6 months) were let. Although this is a success and impacts positively on the number of Lettable voids and also reduces council tax implications; the ART has increased owing to the inclusion of the lengthy void times.

The current restructure has had some impact performance, with a large number of void inspectors leaving the team and some staff returning to their substantive posts. A number of new staff have joined the team and there will be further new starters over coming weeks, with some posts still to fill. Staff taking on the full Lettings Officer role will need training so it is likely that this will have an impact over the next few weeks. However, staff recruited are enthusiastic and keen to build on the team's initial success so as the combined Lettings Officer role leads to improved processes and higher customer satisfaction; the ART will continue to decrease.

Other factors likely to impact on performance are the new procedures being established as part of the Repairs Tender and the change in roles and responsibilities regarding the repair part of the process. All parties are working closely together, with regular meetings, to minimize any deterioration in performance and the 'one team' ethos will still be maintained to continue the service improvements.

The average time in days taken to re-let our properties (In year)

| | | | |
|--------------------------|---------------------------------------|---------------|---------------------|
| Good Performance: Low | Current Position: On Target | Monthly trend | Trend from year end |
| Target: 39 days | Actual: 26.6 | ↓ | ↑ |



Commentary:

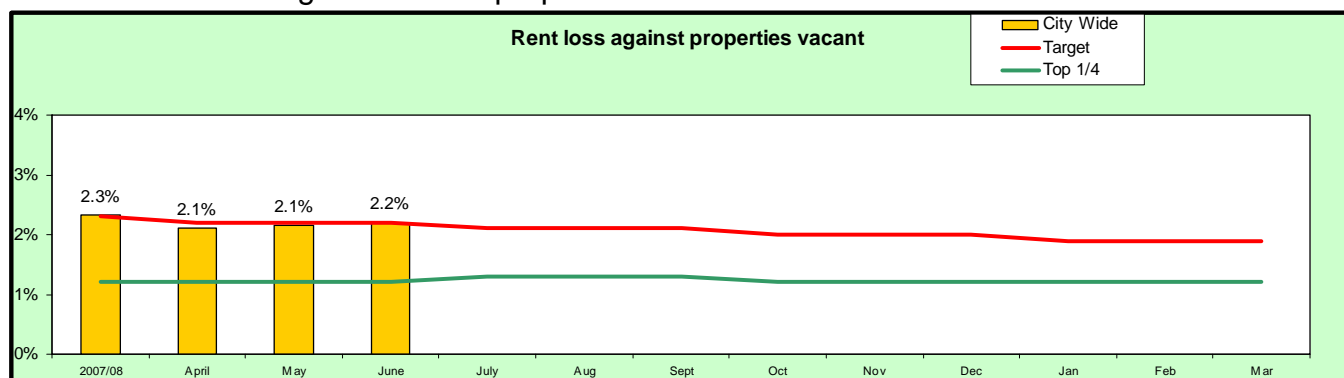
The average time taken to re-let our properties in-year increased during June to 26.6 days compared to 18.2 days in May. However this is to be expected in the early months of this indicator as it measures the void period from 1st April. However, NCH is still showing an improving trend compared to the 2007/2008 average of 39.7.

Rent loss against vacant properties

| | | | | |
|--------------------------|---------------------------------------|---------------------------|---------------|---------------------|
| Good Performance: Low | Current Position: On Target | Quartile Year End 0708 | Monthly trend | Trend from year end |
| Target: 2.2% | Actual: 2.2% | | ↓ | ↑ |

| |
|--------------------------------|
| HouseMark Year End 0708 |
| Upper Quartile 1.24% |
| Median Quartile 1.59% |
| Lower Quartile 2.1% |
| Position 20 of 21 |

Table 3: Rent loss against vacant properties



Commentary:

Rent loss against vacant properties increased slightly in June 2008 to 2.2% compared to 2.1% in May. However, performance remains marginally better than the 2007/08 average. Rent loss is based on all empty properties, not just lettable voids, so empty properties in areas being decommissioned prior to demolition or remodelling such as Stonebridge, are included in the figure.

A number of other empty corporate properties are being held at the City's request as potential future capital receipts and we are working closely with NCC Strategy and Regeneration to develop procedures to minimize the effect of long term decommissioned voids on our performance figures to ensure that an accurate picture is presented.

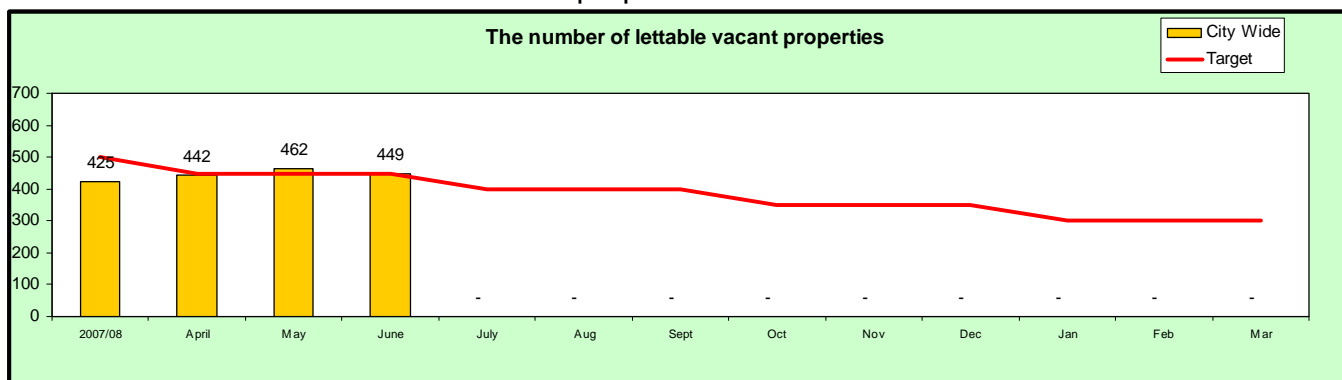
The number of void properties

By the end of June 2008, there were 707 void properties across Nottingham City. Of those properties, 24 are to be decommissioned (no demolition), 101 are for decommission but awaiting approval and 133 are to be demolished.

The number of lettable vacant properties

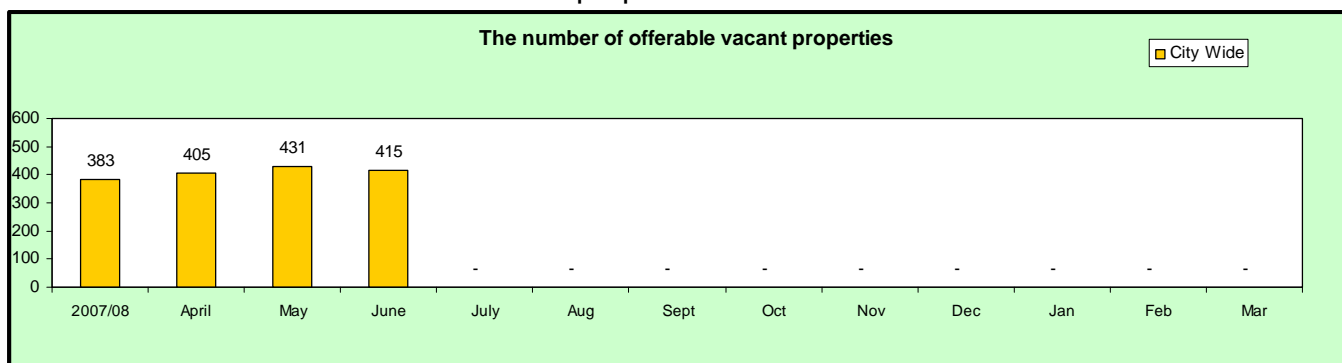
| | | | |
|--------------------------|--|---------------|---------------------|
| Good Performance: Low | Current Position: Off target | Monthly trend | Trend from year end |
| Target: 300 | Actual: 449 | ↑ | ↓ |

Table 4a: The number of lettable vacant properties



On a positive note the number of lettable vacant properties reduced between May and June from 462 to 449 respectively.

Table 4b: The number of lettable vacant properties which are offerable



We have excluded decant properties from the lettable voids indicator with effect from 1st April 2008. The number of lettable properties which are offerable reduced between May and June from 431 to 415 respectively.

Void administration systems have been reviewed which should have a positive impact upon the levels of lettable voids by the end of July. Void administration teams now control different aspects of void work e.g. electrical works but for the whole city as opposed to area teams. At present, the administration teams are split into:

- Two teams who issue works and organise post re-let repairs for the whole city
- Two teams who deal with gardens and void cleansing for the whole city
- Two teams who deal with the Void Inspectors workloads and raising orders.

It is anticipated that this approach will provide greater consistency city wide as opposed to areas teams having various backlogs of the same type of work. It will also enable the voids team to control workloads more effectively.

These processes are currently being revisited in light of the repairs tender to ensure that performance is seamless and that roles and responsibilities are clearly defined to prevent any deterioration in performance.

Table 5: The proportion of lettable vacant properties

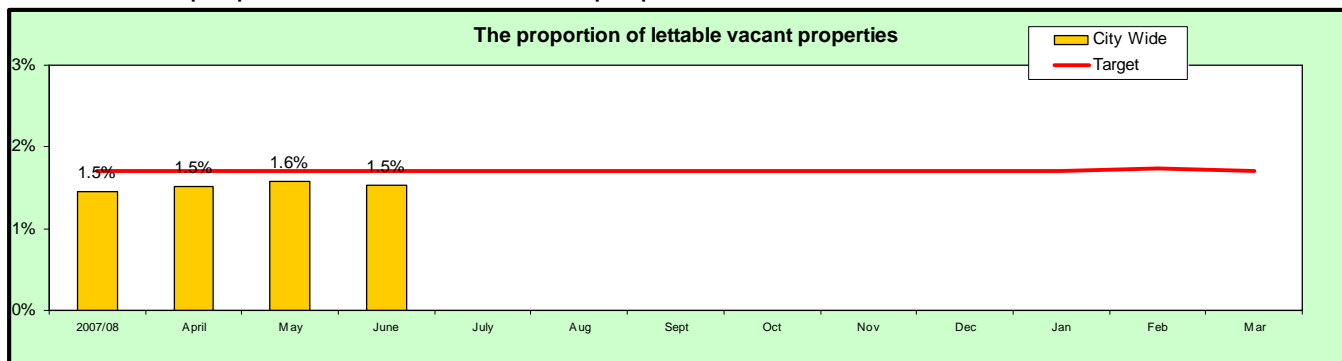
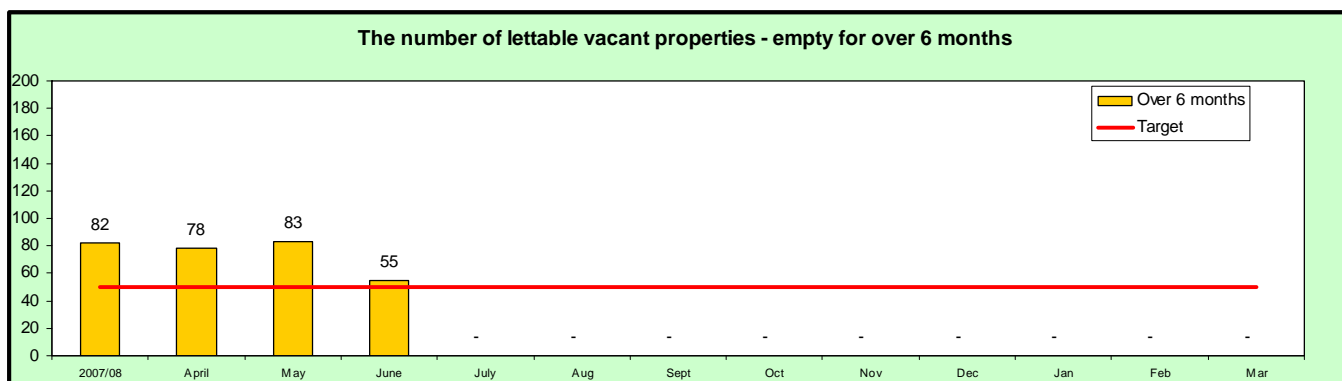


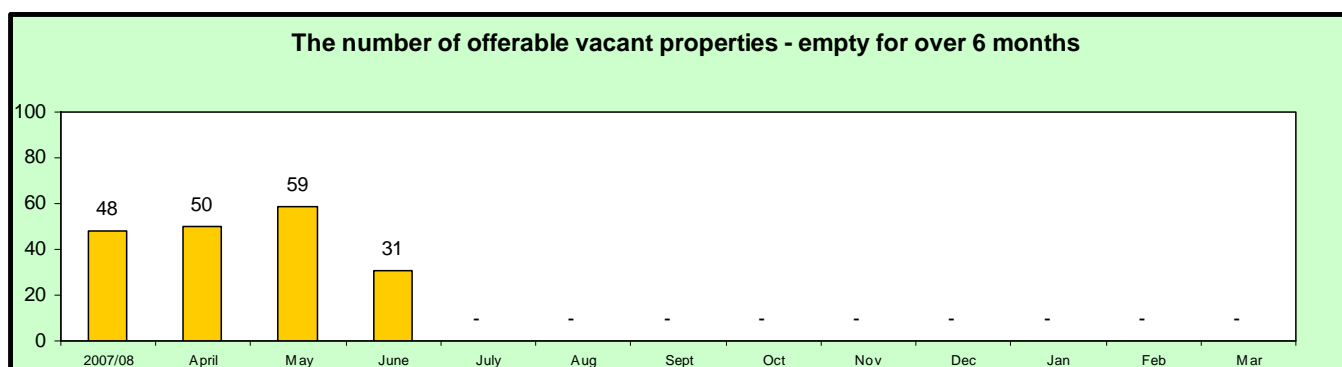
Table 6a: The number of vacant properties – empty for over 6 months



Commentary:

The number of lettable vacant properties empty for over 6 months reduced significantly between May and June from 83 to 55 respectively. Performance is significantly better than the 2007/08 average of 82.

Table 6b: The number of vacant properties which are offerable – empty for over 6 months



Commentary:

Table 6b refers to the number of long term lettable, excluding decant properties. The number of offerable lettable vacant properties empty for over 6 months reduced in June from 59 (May) to 31.

The properties which are long term void are due to regeneration scheme, properties awaiting capital works and hard to let sheltered accommodation. The excellent reduction in long term voids during 2007-08 has been achieved through closer management of ex decant properties and a focus on sheltered accommodation.

Highbury Vale Phase 10 properties do not currently impact on the lettable voids (short term of long term) because they are currently decommissioned awaiting approval status. However, as previously mentioned, they are impacting on rent loss and there are concerns about vandalism.

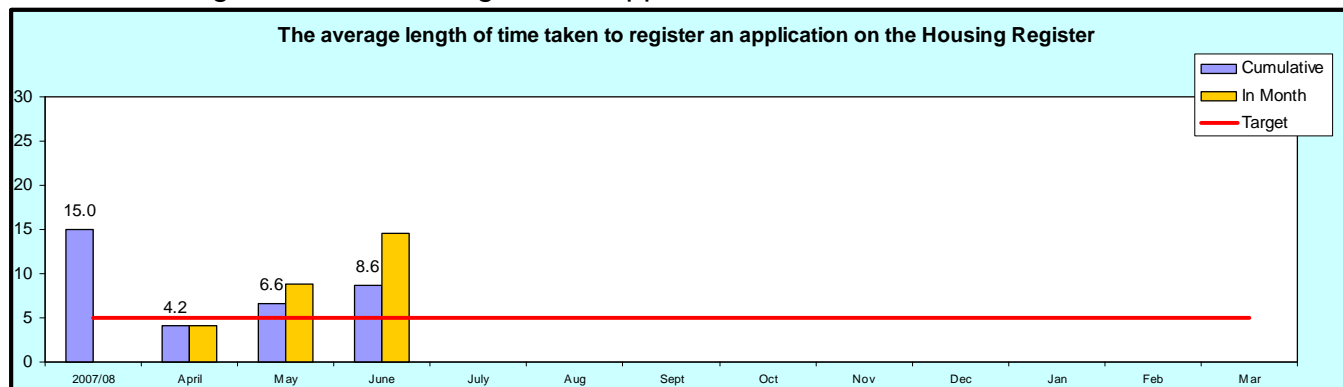
During June, 3 long term sheltered properties and 7 ex decant properties were let (including one long term decant made permanent).

With the new team, a closer focus on letting sheltered properties will be re-launched and further marketing and referral strategies are to be developed.

[The average length of time taken to register an application on to the Housing Register](#)

| | | | |
|--------------------------|--|---------------|---------------------|
| Good Performance: Low | Current Position: Off Target | Monthly trend | Trend from year end |
| Target: 5 days | Actual: 8.6 days | ↓ | ↑ |

Table 7: Average time taken to register an application



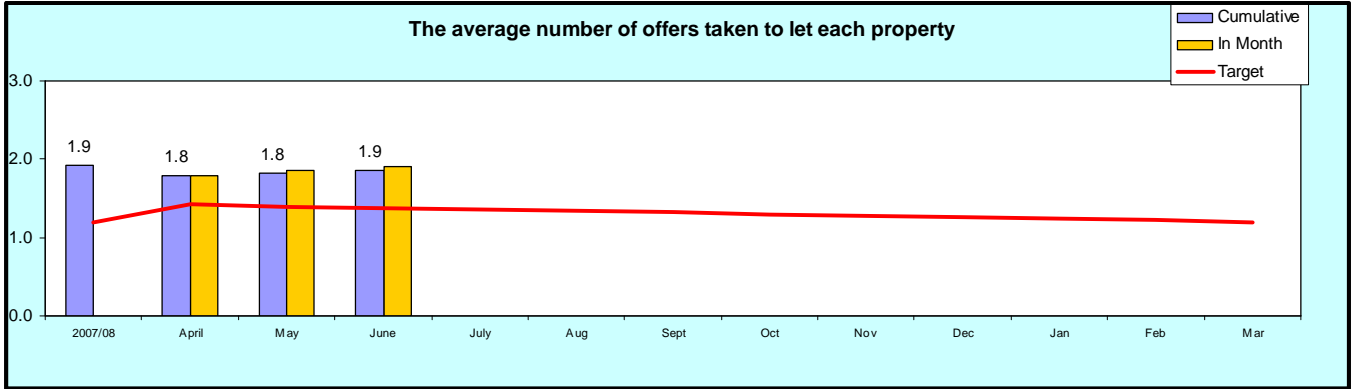
Performance has deteriorated this month, Additional employees are now in post which should be reflected in an increased performance for July and August

The team is collectively working to reduce this figure with additional support from the Voids Team in the revision process.

[The average number of offers taken to let each property](#)

| | | | |
|--------------------------|--|---------------|---------------------|
| Good Performance: Low | Current Position: Off Target | Monthly trend | Trend from year end |
| Target: 1.2 | Actual: 1.9 | ↓ | → |

Table 8: Average number of offers to let each property



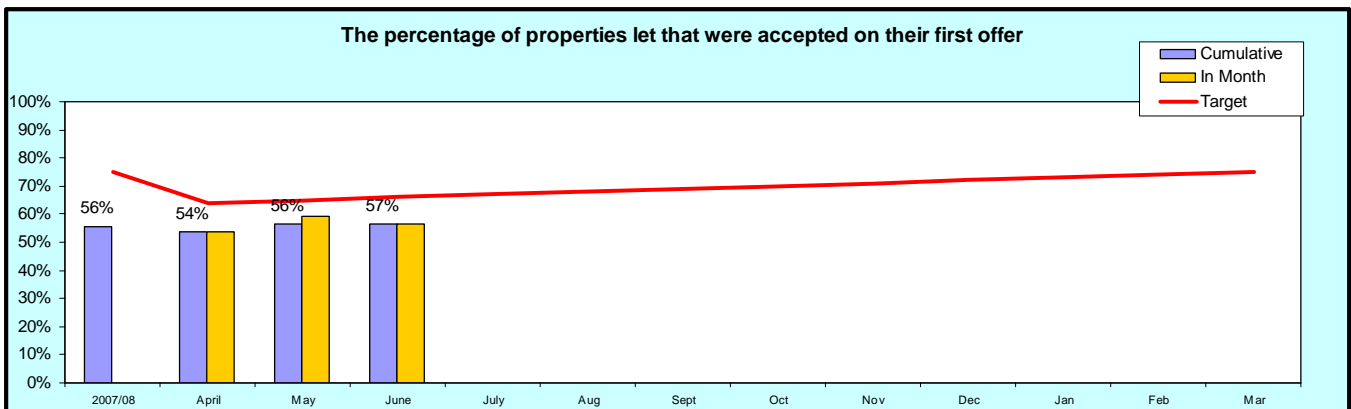
Commentary:

A process has been established to make contact with applicants following two refusals. We have also been working with our partner RSLs to amend refusal and withdrawal reasons to enable improved analysis of refusals. The Northgate System has been amended to incorporate additional commentary when an offer has been refused. By July, a report will be produced which outlines in greater detail the reason for refusal.

[The percentage of properties let that were accepted on their first offer](#)

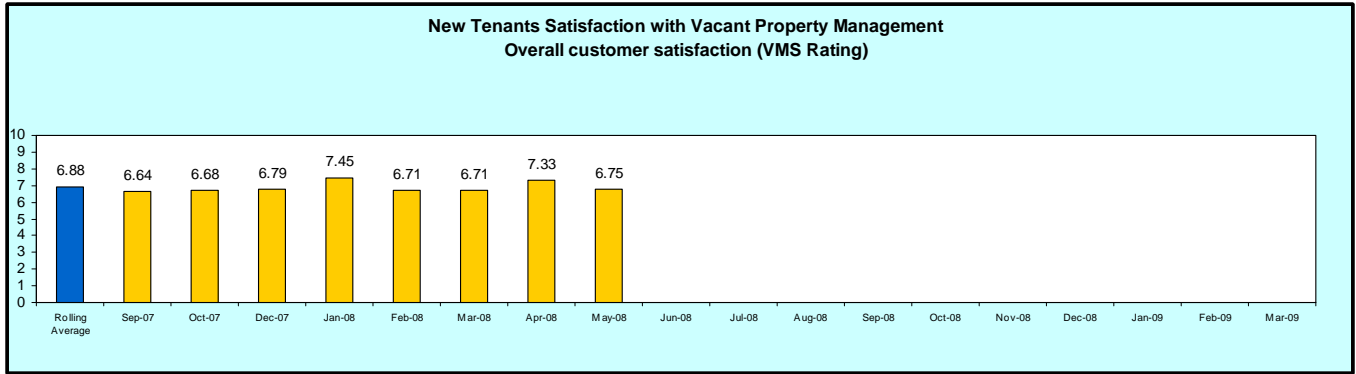
| | | | |
|---------------------------|--|---------------|---------------------|
| Good Performance: High | Current Position: Off Target | Monthly trend | Trend from year end |
| Target: 74% | Actual: 57% | ↑ | ↑ |

Table 9: The percentage of properties accepted on first offer



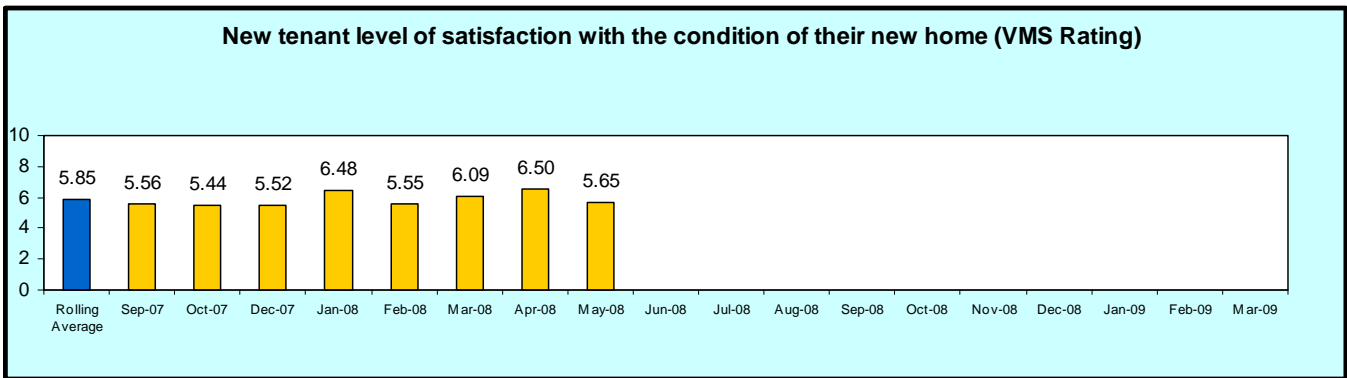
[New tenants – Level of satisfaction with the overall service \(Measured through VMS\)](#)

| | | | |
|---------------------------|-------------------|---------------|----------------------------|
| Good Performance: High | Current Position: | Monthly trend | Trend from rolling average |
| Target: | Actual: 6.75 | ↓ | ↓ |



New tenant – Level of satisfaction with the condition of their new home (Measured through VMS)

| | | | |
|---------------------------|-------------------|---------------|----------------------------|
| Good Performance: High | Current Position: | Monthly trend | Trend from rolling average |
| Target: | Actual: 5.65 | ↓ | ↓ |



Commentary:

Customer feedback obtained through the VMS survey takes two months to collate therefore data for June 2008 will be available in July’s performance report. Between April and May, the average score for new tenants satisfied with our service and the condition of their new home decreased. The lowest scores NCH received were in relation to how they rated:

- The condition their home was in when they received the keys
- The arrangements made for carrying out any outstanding repairs to their home
- The external appearance of their property and any communal (shared) areas

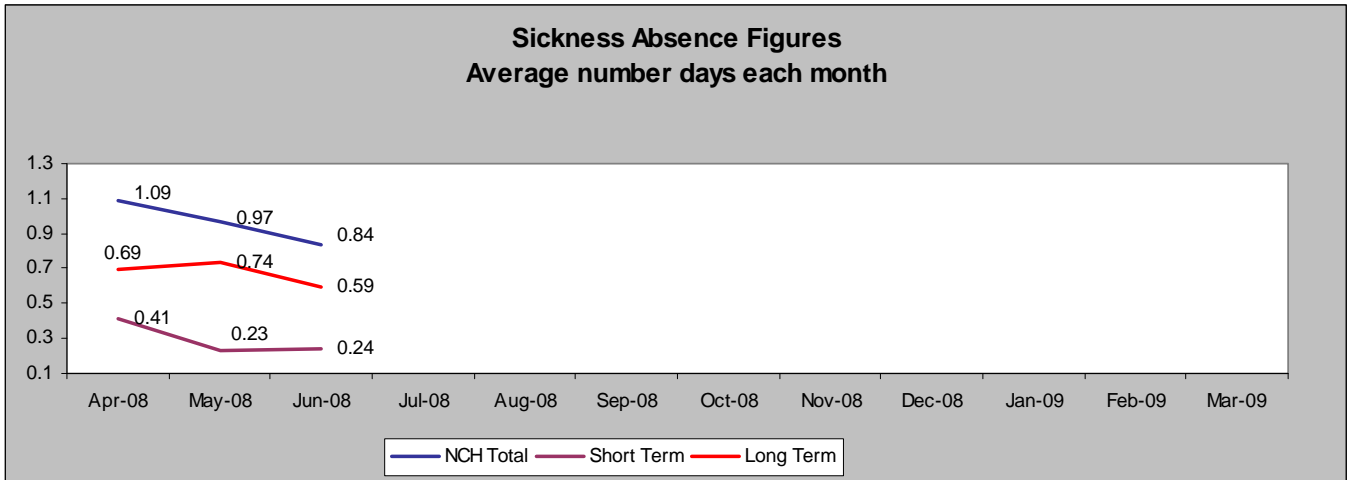
Information from VMS surveys is used as a learning exercise in team meetings to improve service provision.

Attendance Management

Performance Indicators

The average number of working days lost to sickness absence per employee

| | | | |
|--------------------------|---|---------------|---------------------|
| Good Performance: Low | Current Position Apr-June 08: On Target | Monthly trend | Trend from year end |
| Target: 12 | Actual: 2.9 | ↑ | ↑ |



Commentary:

Since the end of March 2008, we have changed the way in which we report sickness figures from a rolling 12 month period to recording in-month and in-year figures. The new reporting mechanism has been adopted in order to bring NCH in line with other ALMOs.

The in month figure for June has improved with a reduction on May's figures from 0.97 average days per employee to 0.84. If this level of performance is maintained the predicted year end figures will be around 11.6 days. Long term sickness remains to be the area of concern but June has seen a reduction of 0.74 average days per employee in May to 0.59 in June. Short term sickness has also improved since April, however, remained relatively static between May and June.

The continued message of managing sickness absence and the training provided to support this has contributed significantly. The Pilot scheme with Diagnostic Health Solutions (DHS) commenced in June with 200 Housing Services employees. The pilot service area shows an 18% reduction compared to May's figures in the same service area. A further 100 employees will be added to the DHS Pilot (Supported Housing) and a second pilot will commence around the end of August with Active Health.

There have been significant improvements within the Housing Services Directorate, with an in month figure for June of 1.03 days per employee. The most improved performance has been within weekly paid staff where performance has improved from 3.88 days in November 2007 to just 1.42 days in June 2008. Some teams have had no sickness absence during June, including the Finance, ICT and Governance Team and Hyson Green Housing Office.

The area with the highest level of sickness within Housing Services is the Aspley/Bilborough housing office at 1.84 days which is attributable to high levels of long terms sickness.

Sickness absence continues to be highlighted across the Housing Services directorate with the Director highlighting absence management at all team briefings and a continued focus at DMT

meetings. Managers will be held to account for poor performance with EPDR's including a departmental target to reduce sickness by 6 days to 13 days by the year end.

Managers are aware of expectation to manage sickness in line with procedures and employees are increasingly aware of this as a focus of attention for the Company. Generally they seem more confident to tackle this as an issue.

Managers have also received training both on the data inputting on the Cars sickness reporting system therefore have more ownership of the managing sickness absence. In addition most managers have also received training in how to manage sickness absence.

New reporting procedures started in June within the Housing Services directorate, the impact of which will be reported to the next EMT.

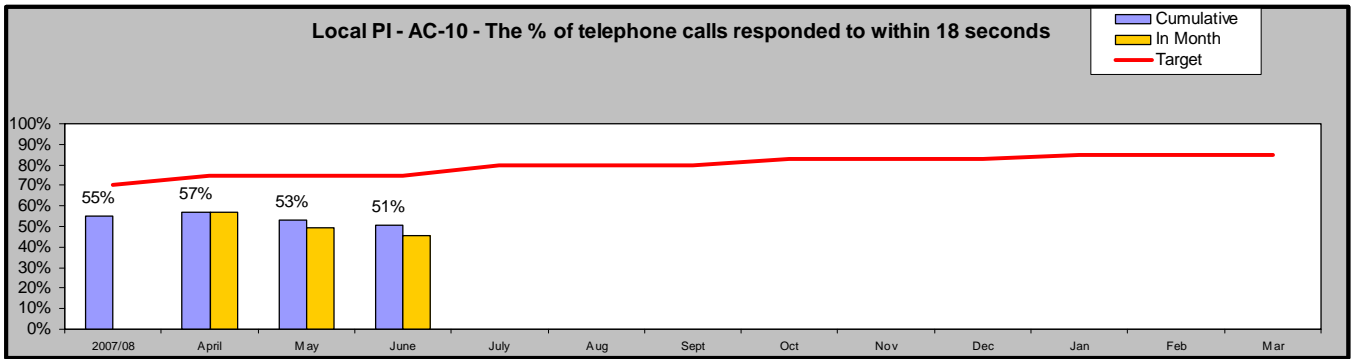
Customer Care

Performance Indicators

[The percentage of telephone calls answered within 18 seconds \(6 rings\)](#)

| | | | |
|---------------------------|--|---------------|---------------------|
| Good Performance: High | Current Position: Off Target | Monthly trend | Trend from year end |
| Target: 75% | Actual: 50.74% | ↓ | ↓ |

Table 10: The percentage of telephone calls answered within target



Commentary:

Telephone performance remains high on our agenda and forms a key part of our monthly Office of the Month competition. EMT has commissioned a piece of work around telephone exchanges to develop a good practice approach and resolve outstanding technical issues.

Over the past month, Business Development and Improvement have worked with the Company Investigating Officer to ascertain the reasons for deteriorating performance. The investigation has determined that both system and personnel issues need to be reviewed. Issues include:

1. Inaccurate information and structure on the intranet phonebook
2. Incomplete monthly telephone report
3. Customer awareness of telephone numbers
4. Inconsistent approach to looping, diverting phones etc
5. Call volume
6. Managers not having enough information to monitor telephone performance
7. Understaffing

Training on the Tiger reporting system is imminent which will provide managers with the ability to scrutinise performance and implement actions accordingly. An item has been placed in Team Brief reminding colleagues of good practice when answering phone calls or diverting extensions.

[The percentage of calls answered within the Repairs Call Centre](#)

| | | |
|------------------------|-------------------|-------|
| Good Performance: High | Current Position: | Trend |
| Target: 75% | Actual: | |

Commentary:

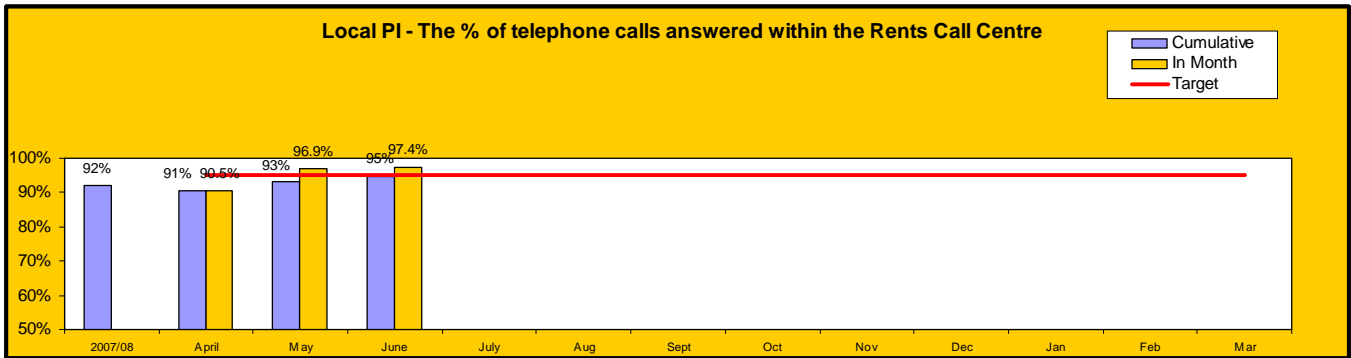
No data has been recorded since January 2008 due to system errors at the Call Centre.

[The percentage of calls answered within the Rents Call Centre](#)

| | | | |
|-------------------|-------------------|---------------|-----------------|
| Good Performance: | Current Position: | Monthly trend | Trend from year |
|-------------------|-------------------|---------------|-----------------|

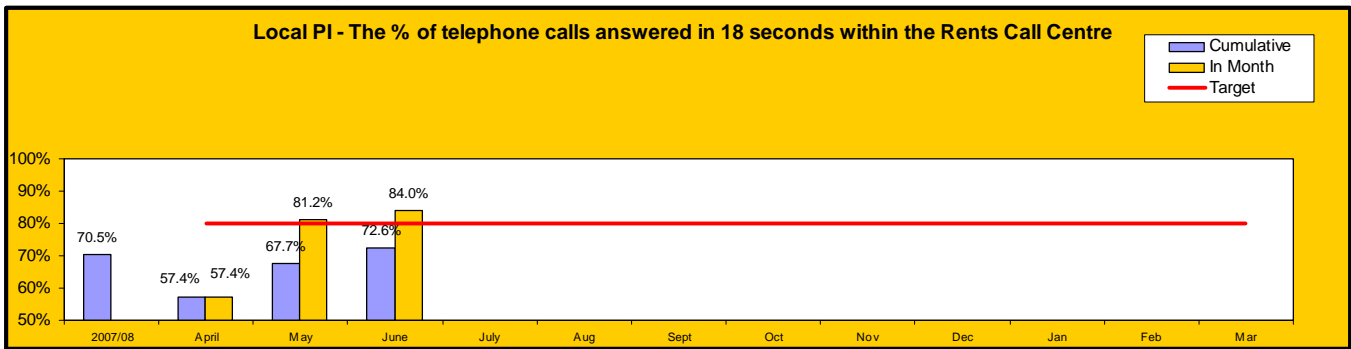
| | | | |
|-------------|------------------|---|-----|
| High | On Target | | end |
| Target: 95% | Actual: 95% | ↑ | ↑ |

Table 11: The percentage of calls answered within the Rents Call Centre



| | | | |
|---------------------------|--|---------------|------------------------|
| Good Performance: High | Current Position: Off Target | Monthly trend | Trend from year end |
| Target: 80% | Actual: 72.6% | ↑ | ↑ |

Table 12: The percentage of calls answered within 18 seconds in the Rents Call Centre



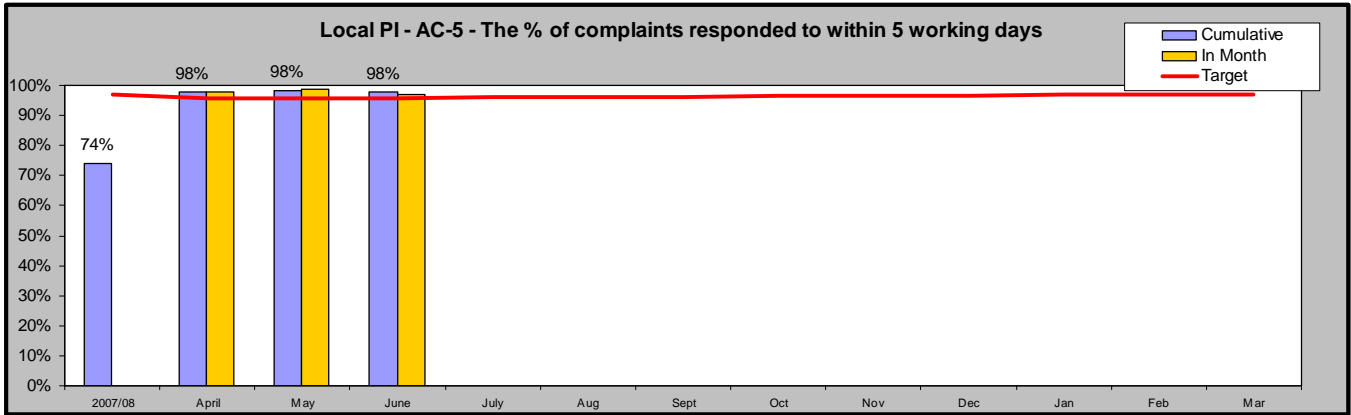
Commentary:

Overall, the percentage of calls answered within the Rents Call Centre is on target. Performance improved significantly in June with 95% of all calls answered, compared to 93% for May. In terms of the percentage of calls answered within 18 seconds, performance in June has improved significantly with 72.6% of all calls answered within 18 seconds. However, performance remains below the target of 80%. However, the in month figure for the percentage of calls answered within 18 seconds is above target and currently stands at 84%.

The percentage of complaints responded to within 5 working days

| | | | |
|---------------------------|---------------------------------------|---------------|---------------------|
| Good Performance: High | Current Position: On Target | Monthly trend | Trend from year end |
| Target: 95.5% | Actual: 98% | → | ↑ |

Table 13: The percentage of complaints responded to within target



Commentary:

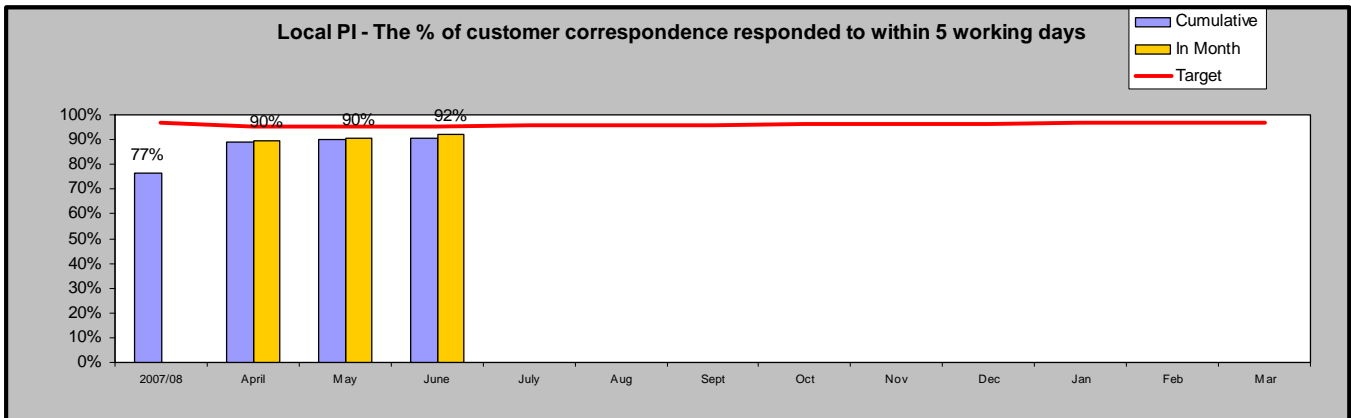
In June the company received 358 complaints of which 347 (96.9%) were responded to within target.

Performance remains above target due to a sustained focus on this key performance area.

The percentage of enquiries responded to within 5 working days

| | | | |
|---------------------------|--|---------------|---------------------|
| Good Performance: High | Current Position: Off Target | Monthly trend | Trend from year end |
| Target: 95.5% | Actual: 92% | ↑ | ↑ |

Table 14: The percentage of customer correspondence responded to within target



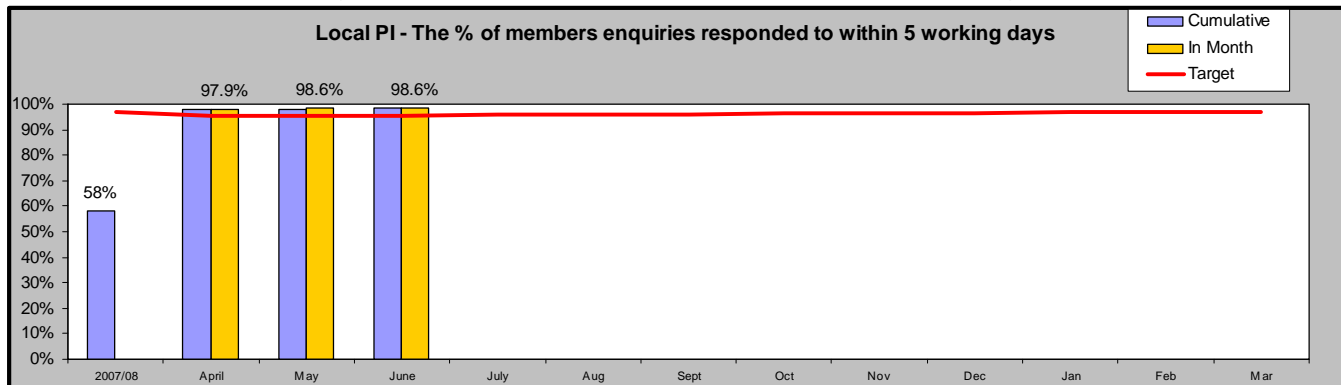
Commentary:

In June, the Company received 292 enquiries of which 269 (92%) were responded to within target (in-month). Area housing office employees are regularly reminded of performance targets during weekly training sessions and during their 1:1's. Initiatives to improve performance have included further training to employees to ensure mail is logged correctly, use of the daily enquiries print out, reminders sent 3 days prior to the target date and using brightly coloured notes attached to each enquiry to act as a visual reminder to respond to the enquiry.

The percentage of Member enquiries responded to within 5 working days

| | | | |
|---------------------------|---------------------------------------|---------------|---------------------|
| Good Performance: High | Current Position: On Target | Monthly trend | Trend from year end |
| Target: 95.5% | Actual: 98.6% | ↑ | ↑ |

Table 14: The percentage of member enquiries responded to within target



Commentary:

In June, the Company received 71 member enquiries of which 70 (98.6%) were responded to within target.

Rent Collection

Performance Indicators

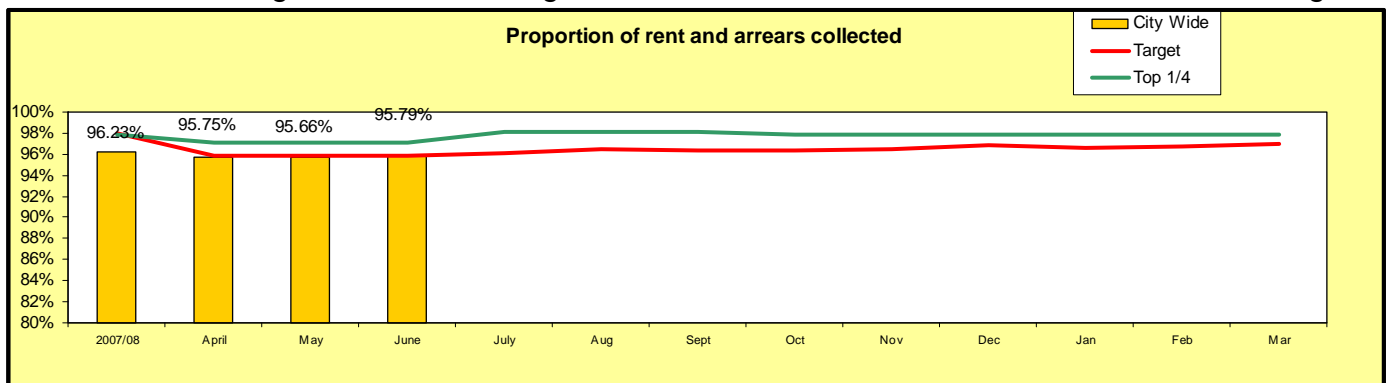
Rent collection

This indicator is the percentage of rent collected as a proportion of rents owed on Housing Revenue Account properties.

| | | | | |
|---------------------------|--|---------------------------|------------------|------------------------|
| Good Performance: High | Current Position: Off Target | Quartile Year End 0708 | Monthly trend | Trend from year end |
| Target: 97% | Actual: 95.79% | | ↑ | ↓ |

| |
|--------------------------------|
| HouseMark Year End 0708 |
| Upper Quartile 97.91% |
| Median Quartile 97.30% |
| Lower Quartile 96.82% |
| NCH Position 20 of 22 |

Table 15: Percentage of rent and brought forward arrears collected on HR residential dwellings



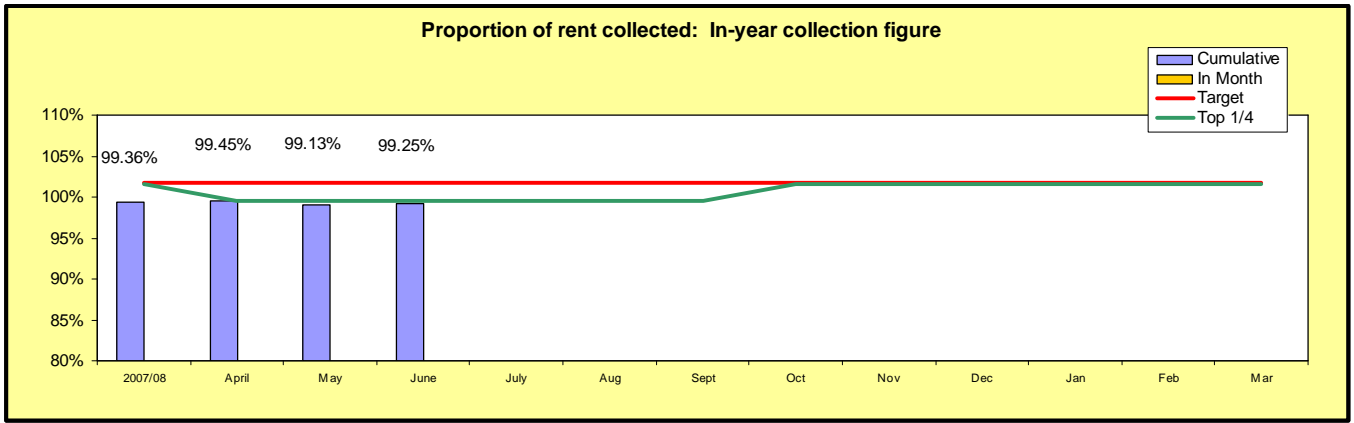
Local Authority rent collection and rent arrears: In-year collection figure

This indicator measures the proportion of rent collected between 1st April 2008 and 31st March 2009 against only the rent due in that period not including any current or former tenants arrears that were carried forward at the start of the financial year.

| | | | | |
|---------------------------|--|---------------------------|------------------|------------------------|
| Good Performance: High | Current Position: Off Target | Quartile Year End 0708 | Monthly trend | Trend from year end |
| Target: 100.2% | Actual: 99.25% | | ↑ | ↓ |

| |
|-----------------------|
| HouseMark |
| Upper Quartile 99.7% |
| Median Quartile 99.3% |
| Lower Quartile 98.4% |
| Position 4 of 8 |

Table 16: Proportion of rent collected

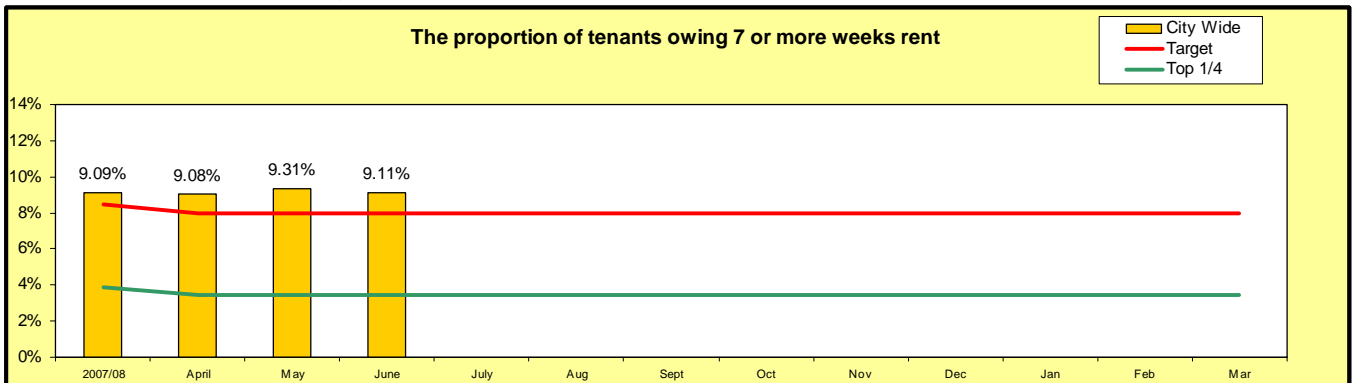


The number of tenants with seven or more weeks of rent arrears

| | | | | |
|--------------------------|--|---------------------------|---------------|---------------------|
| Good Performance: Low | Current Position: Off Target | Quartile Year End 0708 | Monthly trend | Trend from year end |
| 08/09 Target: 8% | Actual: 9.11% | | ↑ | ↓ |

| HouseMark | |
|-------------------|-------|
| Upper Quartile | 3.48% |
| Median Quartile | 5.05% |
| Lower Quartile | 6.88% |
| Position 21 of 23 | |

Table 17: Tenants owing seven or more weeks rent

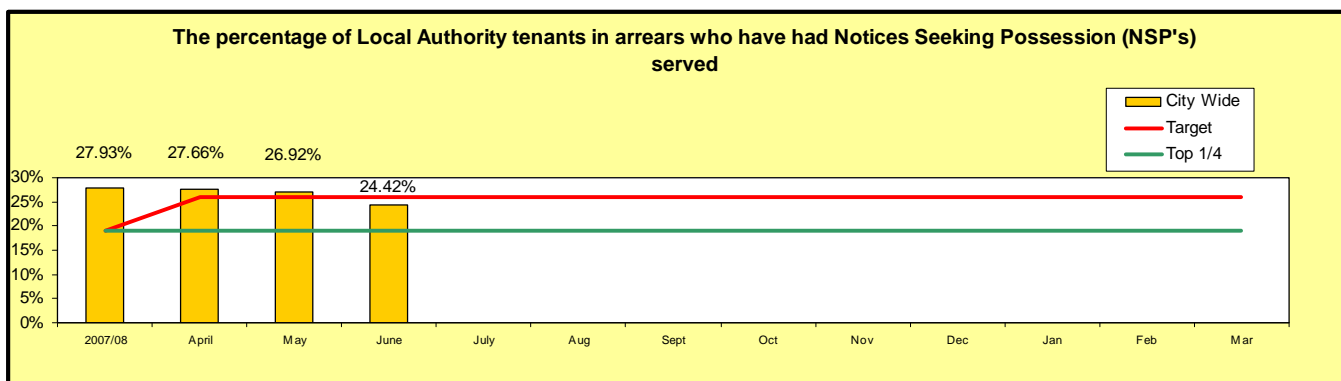


The percentage of Local Authority tenants in arrears who have had Notices Seeking Possession (NSP's) served

| | | | | |
|--------------------------|---------------------------------------|---------------------------|---------------|---------------------|
| Good Performance: Low | Current Position: On Target | Quartile Year End 0708 | Monthly trend | Trend from year end |
| 08/09 Target: 26% | Actual: 24.42% | | ↑ | ↑ |

| HouseMark | |
|-------------------|--------|
| Upper Quartile | 19.05% |
| Median Quartile | 25.72% |
| Lower Quartile | 36.59% |
| Position 13 of 23 | |

Table 18: The percentage of tenants in arrears who have had NSPs served

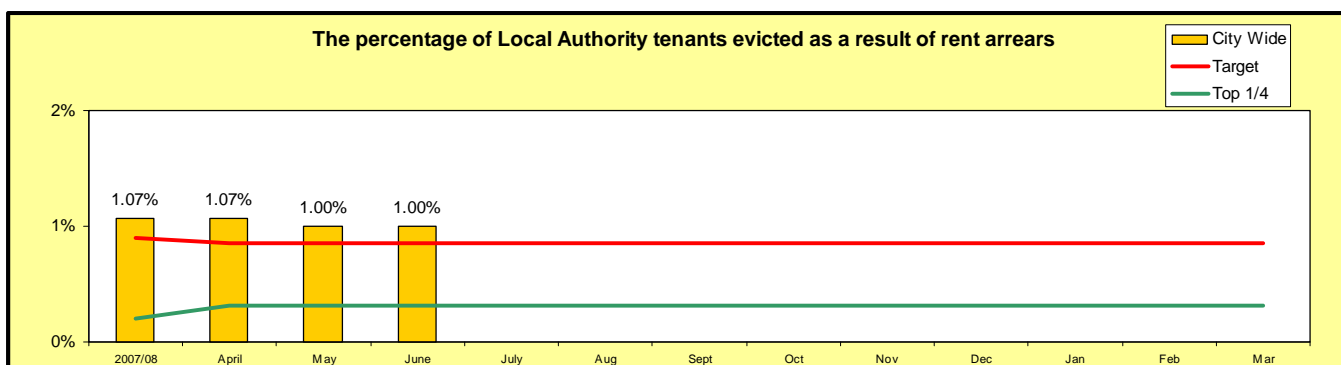


[The percentage of Local Authority tenants evicted as a result of rent arrears](#)

| | | | | |
|--------------------------|--|---------------------------|---------------|---------------------|
| Good Performance: Low | Current Position: Off Target | Quartile Year End 0708 | Monthly trend | Trend from year end |
| 08/09 Target: 0.85 | Actual: 1% | | → | ↑ |

| |
|----------------------|
| HouseMark |
| Upper Quartile 0.32% |
| Median Quartile 0.5% |
| Lower Quartile 0.67% |
| Position 22 of 23 |

Table 19: The percentage of tenants evicted as a result of rent arrears



Commentary

- Collection of rent and arrears; 95.79% against target of 95.9%
- Percentage of tenants owing 7 weeks or more; 9.11% against target of 9%
- Percentage of secure tenants with a Notice served; 24.42% against target of 30%
- Percentage of all tenants evicted for arrears; 1% against target of 1%
- In Year Collection Rate (year to date); 99.25% against target of 100.07%
- In Year Collection Rate (this month); 99.45% against target of 100%
- Arrears as a percentage of the Rent Debit; 4.14%

Collection performance in June has improved in all indicators except for percentage of all tenants evicted for arrears and the arrears as a percentage of the Rent Debit stayed the same at 1% and 4.14% respectively. There have been improvements across the board and collection rates are higher than at the same period last year. Current tenancy arrears are down £40,000 on May 2008 to £3,557,275.

The improvement in this year's In Year Collection figure represents an additional £213,659 collected when compared to last year's performance.

The number of tenants owing in excess of 52 times their weekly rent has reduced to 18, significant progress has been made; a year ago 29 tenants fell into this category, in June 2006 the number was 63 and in June 2005 there were 256.

The Rents Call Centre collected £110,460 in card payments in June 2008 (£10,000 over target) and answered 97.42% of calls offered, 83.99% of which were within 18 seconds.

Managers are reviewing all casework on a monthly rolling cycle with their front line staff and more home visits and personal interactions are being sought. Rent Account Managers are required to undertake visits till 6.30pm at least once a week and the Rents Call Centre are open until 6pm weekdays. Casework reviews assess compliance against the procedures for action required and provide mentoring for Rent Account Managers.

A full review of cases owing more than £1500 is being undertaken and analysis completed to identify the reasons why some accounts have remained at that level for a considerable time. All cases, including those reducing, are to have a home visit and those that have remained at a high level for a year or more are to be offered a full benefit and debt "health check".

A new suite of Arrears posters have been produced (based upon Gateshead ALMO's Award winning campaign) and will be incorporated into a Publicity Strategy in July 2008. These are to be targeted at seasonal events, such as the holiday period, and at geographical hotspots such as high rise blocks.

Repairs & Maintenance

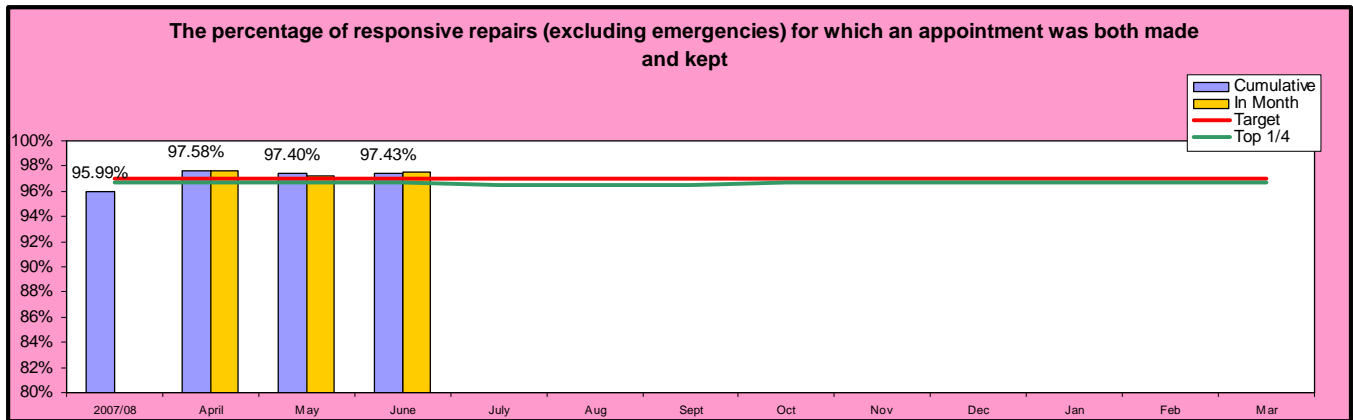
Performance Indicators: Responsive Repairs

The percentage of repairs for which an appointment is made and kept

| | | | | |
|---------------------------|---------------------------------------|---------------------------|------------------|------------------------|
| Good Performance: High | Current Position: On Target | Quartile Year End 0708 | Monthly Trend | Trend from year end |
| 08/09 Target: 97% | Actual: 97.43% | | ↑ | ↑ |

| |
|-----------------------|
| HouseMark |
| Upper Quartile 96.29% |
| Median Quartile 95% |
| Lower Quartile 91.52% |
| Position 8 of 18 |

Table 20: Responsive repairs for which an appointment was made and kept



Commentary:

In month upper quartile performance delivered in April 08 has been maintained into the June 08 reporting period. Improvements to procedures and processes through the Service Improvement Plan have enabled current performance to be achieved and maintained.

It should be noted that performance in respect of this indicator takes into account internal and external routine repairs and any “follow on” repair appointments when work cannot be completed on the first visit.

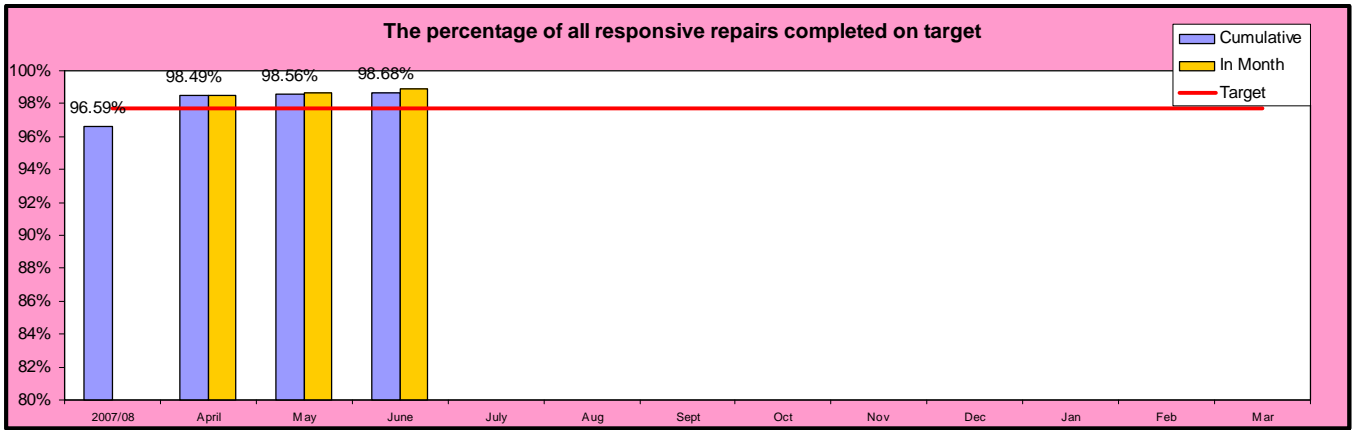
Improvements (both efficiency and volume / %) are expected to be achieved through planned initiatives within our Repairs Tender Bid and subsequent Method Statement commitments.

Further actions to improve performance in respect of this measure should become evident through the completion of the KLOE workshop for Stock Investment and Asset Management which takes place in July 08.

The percentage of all routine and emergency repairs completed on target

| | | | |
|---------------------------|---------------------------------------|---------------|------------------------|
| Good Performance: High | Current Position: On Target | Monthly Trend | Trend from year end |
| 08/09 Target: 97% | Actual: 98.68% | ↑ | ↑ |

Table 21: Responsive repairs completed on target



Commentary:

Upper quartile performance for both Emergency and Routine repairs has enabled the monthly target to be exceeded. Improvements to procedures and processes through the Service Improvement Plan have enabled current performance to be achieved and maintained.

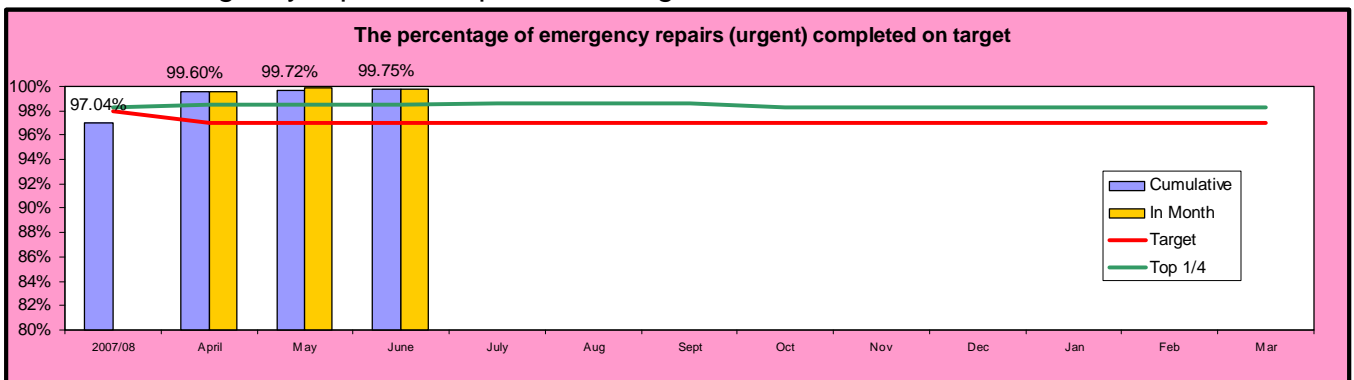
Further improvements (both efficiency and volume / %) are expected to be achieved through planned initiatives within our Repairs Tender Bid and subsequent commitments.

The percentage of all emergency repairs completed on target

| Good Performance: High | Current Position: On Target | Quartile Year End 0708 | Monthly Trend | Trend from year end |
|------------------------|------------------------------------|------------------------|---------------|---------------------|
| 08/09 Target: 97% | Actual: 99.75% | | ↑ | ↑ |

| HouseMark |
|-----------------------|
| Upper Quartile 98.2% |
| Median Quartile 97.9% |
| Lower Quartile 96.0% |
| Position 8 of 13 |

Table 22: Emergency repairs completed on target



Upper quartile performance delivered in the final quarter of the 07/08 operating year has been maintained in June 08. Improvements to procedures and processes through the Service Improvement Plan have enabled current performance to be achieved and maintained.

It should be noted that from commencement of the new contract (7th July 08) two new performance indicators will be monitored. Both indicators will measure our “in hour” and “out of hour” performance in attending and making safe within 4 hours of request from the customer. Work is currently taking place between NCH officers and members of the Northgate SX3 team to ensure that we are able to run reports for July 08 performance.

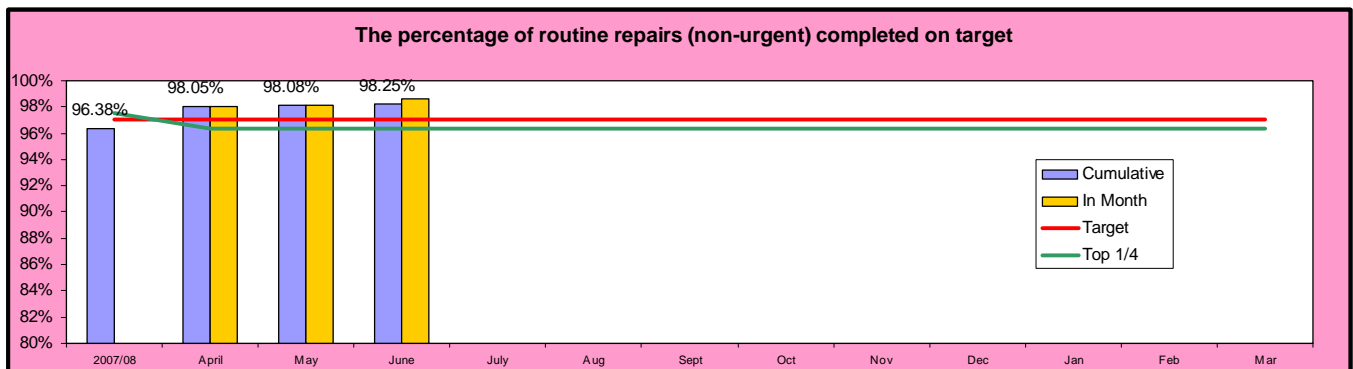
Further efficiency improvements are expected to be achieved through planned initiatives within our Repairs Tender Bid and subsequent commitments.

The percentage of routine responsive repairs completed within target

| | | | | |
|---------------------------|---------------------------------------|---------------------------|------------------|------------------------|
| Good Performance: High | Current Position: On Target | Quartile Year End 0708 | Monthly Trend | Trend from year end |
| 08/09 Target: 97% | Actual: 98.25% | | ↑ | ↑ |

| |
|-----------------------|
| HouseMark |
| Upper Quartile 96.48% |
| Median Quartile 95.3% |
| Lower Quartile 89.68% |
| Position 4 of 13 |

Table 23: Routine repairs (non urgent) completed on target



Commentary:

In month performance has remained consistently high at over 98.25%.

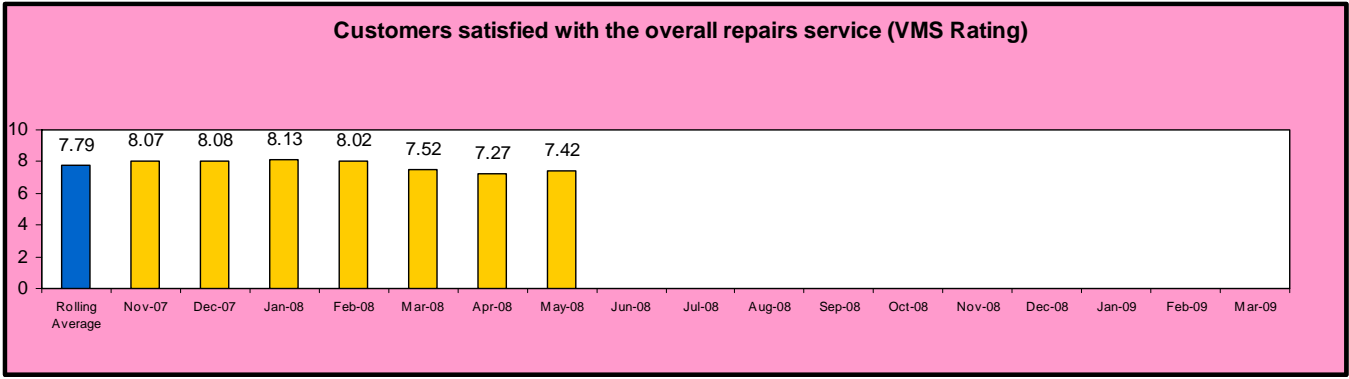
It should be noted that this performance indicator includes internal and external routine repairs and any follow on repairs that could not be included in the first visit. Any required follow on repairs are completed on the original order and the measurement is from request to completion, irrespective of how many visits are required to complete the necessary work.

In month upper quartile performance delivered in January and March 08 has been maintained into the 08/09 reporting period. Improvements to procedures and processes through the Service Improvement Plan have enabled current performance to be achieved and maintained.

Further improvements (both efficiency and volume / %) are expected to be achieved through planned initiatives within our Repairs Tender Bid and subsequent commitments.

Customers indicating that they were satisfied with the responsive repairs service (Measured through VMS)

| | | | |
|---------------------------|-------------------|---------------|-------------------------------|
| Good Performance: High | Current Position: | Monthly trend | Trend from rolling average |
| Target: | Actual: 7.42 | ↑ | ↓ |



Between April and May, the overall score for customers indicating that they were satisfied with the responsive repairs service increased significantly from an average score of 7.27 to 7.42.

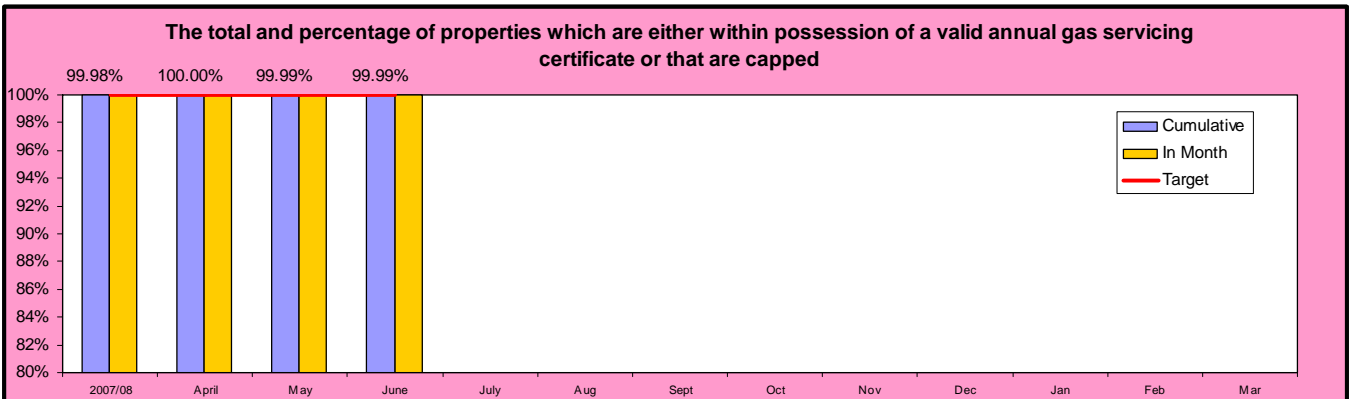
The statements that received the lowest scores were:

- How do you rate the arrangements that were made for carrying out the repair to your home?
- How close to the agreed timescale was the work carried out?

[The percentage of properties which have a valid annual gas servicing certificate or that have been made safe](#)

| Good Performance: | Current Position: | Monthly Trend | Trend from year end |
|--------------------|-------------------|---------------|---------------------|
| High | On Target | | |
| 08/09 Target: 100% | Actual: 99.99% | → | ↑ |

Table 24: Gas servicing



Commentary

Gas servicing performance continues to be excellent. Process and procedural improvements implemented during 07/08 have assisted in further reducing the number of “no access” incidents and subsequent forced entries.

Performance in June 08 improved with 1 property either not in possession of a CP12 certificate or was not capped. The 1 has since been attended and either serviced or capped.

Further work continues to take place to ensure that best practice in gaining access is followed and previous inspection recommendations are met.

It should be noted that from the mock inspection further performance indicators are to be introduced on Repairs Contract commencement which monitor the number and % of properties which have a CP 12 certificate and the number and % of capped properties.

Further efficiency improvements are expected to be achieved through planned initiatives within our Repairs Tender Bid and subsequent commitments.

Further actions to improve performance in respect of this measure should become evident through the completion of the KLOE workshop for Stock Investment and Asset Management which takes place in July 08.

Decent Homes

The number of homes made decent through the Decent Homes programme

To enable the delivery of the Decent Homes programme to be effectively monitored, the level of decency is to be measured annually (as recommended by previous Best Value Indicator guidance and new indicator requirement) and develop new PI's which measure performance against the delivery of the programme.

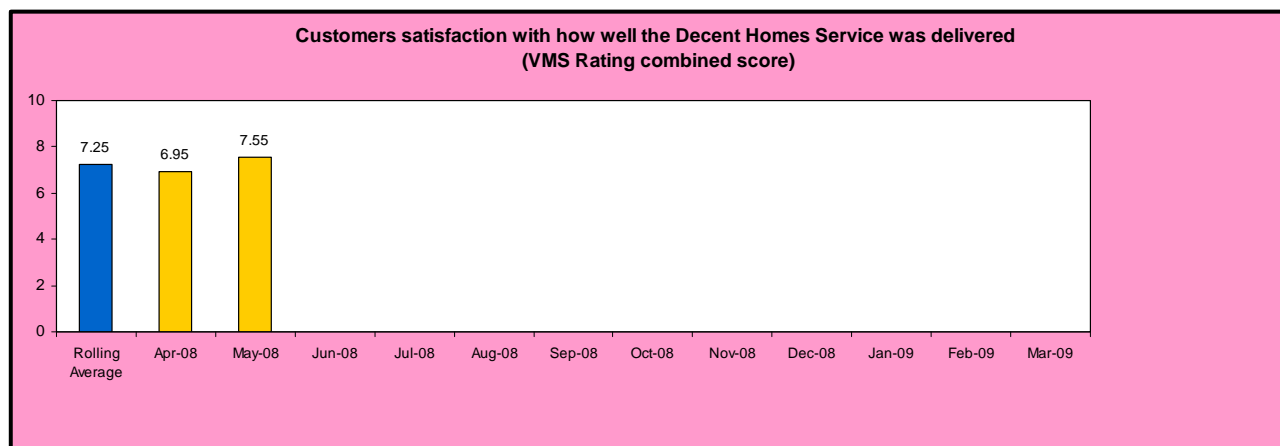
The proportional change of non Decent dwellings will continue to deteriorate (in the short to medium term) as we move to delivering the Decent Homes programme through “streaming” of work. However this is not an indication that Decency will not be achieved on target as the benefits of “streaming” will become evident (long term) as the Decent homes programme is completed.

A new suite of indicators which will measure time taken to complete Decent Homes Works and the associated costs are being developed. It is anticipated that this data will be available and reportable for the next Performance Report.

Measures of defects at handover inspection and time taken to rectify identified defects will also be measured.

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

| | | | |
|---------------------------|-------------------|---------------|----------------------------|
| Good Performance: High | Current Position: | Monthly trend | Trend from rolling average |
| Target: | Actual: 7.55 | ↑ | ↑ |



Commentary

The lowest scores NCH received were in relation to how customers rated:

- How well they were kept informed, prior to and during the improvement works
- The standard the contractor left their property

Information from VMS surveys is used as a learning exercise in team meetings to improve service provision.

Tenancy & Estate Services

Performance Indicators

Estate Assessments - City Wide Results

| Star Ratings | June 2007 | Sep 2007 | Dec 2007 | Mar 2008 | July 2008 | Trends |
|--------------|-----------|----------|----------|----------|-----------|--------|
| 0 Star | 9 | 9 | 4 | 2 | 0 | ↓ |
| 1 Star | 13 | 12 | 18 | 13 | 4 | ↓ |
| 2 Star | 10 | 14 | 13 | 19 | 26 | ↑ |
| 3 Star | 4 | 4 | 4 | 5 | 9 | ↓ |

- 35 (90%) out of 39 estates are now deemed to be of a two star standard or above compared to 14 (36%) in June 2007
- 9 (23%) out of 39 estates are now deemed to be of a three star standard compared to 4 (11%) in June 2007
- 4 (10%) estate are now deemed to be of a 1 star standard compared to 13 (36%) in June 2007
- No estates are now deemed to be of a no star standard compared to 11(28%) in June 2007
- 18 (46%) of estates are now deemed to be of a higher standard than in June 2007 and an additional 4 (10%) have retained a three star standard throughout the 12 month cycle.

Anti-Social Behaviour

No information is currently available on Anti-Social Behaviour.

The system NCH uses to record and measure ASB incidents currently has errors in it and therefore cannot produce accurate reports. As a consequence, the system has not been comprehensively used. To resolve the issue of ASB reporting, a new software system will be procured. However, in the interim we will obtain consultancy support to resolve the ICT issues relating to the current system and to produce monthly reports.

The number of reported cases of racial harassment

| |
|-------------------|
| Current Position: |
| Actual: |

The number of reported cases of other harassment

| |
|-------------------|
| Current Position: |
| Actual: |

The number of reported cases of domestic violence

| |
|-------------------|
| Current Position: |
| Actual: |

The number of reported cases of anti-social behaviour

| |
|-------------------|
| Current Position: |
| Actual: |

The % of initial interviews completed within target

| |
|-------------------|
| Current Position: |
| Actual: |

Tenant and Estate Management

The % of new tenancy visits completed

| | | |
|-------------|-------------|-------|
| 2007/2008 | April 2008 | Trend |
| Actual: 52% | Actual: 71% | ↑ |

This performance indicator is measured two months in arrears. However, the % of new tenancy visits completed from the end of March 2008 to April 2008 increased from 52% to 71% respectively.

The % of introductory tenancy reviews completed

| | | | | | |
|-----------|------------|----------|-----------|---------------|---------------------|
| 2007/2008 | April 2008 | May 2008 | June 2008 | Monthly Trend | Trend from year end |
| 72.3% | 74% | 72% | 76% | ↑ | ↑ |

The % of new tenancies lasting longer than 12 months during the previous 24 month period

| | | | | | |
|-----------|------------|----------|-----------|---------------|---------------------|
| 2007/2008 | April 2008 | May 2008 | June 2008 | Monthly Trend | Trend from year end |
| 77.82% | 86.42% | 86.86% | 87.12% | ↑ | ↓ |

The percentage of communal repairs completed within 18 days

| | | | | | |
|-----------|------------|----------|-----------|---------------|---------------------|
| 2007/2008 | April 2008 | May 2008 | June 2008 | Monthly Trend | Trend from year end |
| 77.82% | 78.3% | 73.24% | 76.8% | ↑ | ↓ |

Commentary

The percentage of communal repairs completed within 18 days increased substantially during June 2008 from 73.24% in May to 76.8% in June.

Appendix 2 - Metropolitan ALMO Club Benchmarking Data for 2007/08

Voids

| Performance Indicator | 2007/08 | | | | | |
|--|---------|------------------------|--------|-------|---------|---------|
| | NCH | NCH Rank | Up Qtr | Med | Lwr Qtr | Our Qtr |
| 1. BV212 – Average relet times | 63.7 | 21 st of 23 | 31.15 | 37.27 | 46.41 | Low |
| 2. % of rent lost due to void properties | 2.33 | 20 th of 21 | 1.24 | 1.59 | 2.10 | Low |

| 2008/09 1 st Quarter | | | | | |
|---------------------------------|----------|--------|-----|---------|---------|
| NCH | NCH Rank | Up Qtr | Med | Lwr Qtr | Our Qtr |
| | | | | | |
| | | | | | |

Repairs

| Performance Indicator | 2007/08 | | | | | |
|---|---------|------------------------|--------|-------|---------|---------|
| | NCH | NCH Rank | Up Qtr | Med | Lwr Qtr | Our Qtr |
| 1. Appointments made and kept | 95.99 | 8 th of 18 | 96.29 | 95 | 91.52 | 2nd |
| 2. % Of emergency repairs completed on time | 97.04 | 8 th of 13 | 97.94 | 97.27 | 95.96 | 3rd |
| 3. % of non-urgent repairs completed on time | 96.4 | 4 th of 13 | 96.48 | 95.3 | 89.68 | 2nd |
| 4. % of Urgent repairs completed on time | 97.04 | 7 th of 15 | 98.36 | 97.0 | 95.28 | 2nd |
| 5. Proportion expenditure on emergencies and urgent to non urgent | - | - | 21.63 | 28.97 | 36.8 | N/A |
| 6. Routine repairs target time (days) | - | - | 17.5 | 20 | 22.8 | N/A |
| 7. Proportion of homes which are non-decent | 31.92 | 12 th of 18 | 12.75 | 24.81 | 45.7 | 3rd |

| 2008/09 1 st Quarter | | | | | |
|---------------------------------|----------|--------|-----|---------|---------|
| NCH | NCH Rank | Up Qtr | Med | Lwr Qtr | Our Qtr |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| <i>Annual Indicators</i> | | | | | |

Rents

| Performance Indicator | 2007/08 | | | | | |
|---|---------|------------------------|--------|-------|---------|---------|
| | NCH | NCH Rank | Up Qtr | Med | Lwr Qtr | Our Qtr |
| 1. BV66a – Proportion of rent collected | 96.1 | 20 th of 22 | 98.56 | 97.56 | 96.95 | Low |
| 2. Proportion of rent collected (excluding arrears) | 99.4 | 4 th of 8 | 99.7 | 99.3 | 98.4 | 2nd |
| 3. % of rent arrears of current tenants | - | - | 1.75 | 2.49 | 3.45 | - |
| 4. % of tenants evicted for arrears | 1.07 | 22 nd of 23 | 0.32 | 0.5 | 0.67 | Low |
| 5. % of tenants served with NOSP for arrears | 27.93 | 13 th of 23 | 19.05 | 25.72 | 36.59 | 3rd |
| 6. % of tenants with > 7 weeks arrears | 9.09 | 21 st of 23 | 3.48 | 5.05 | 6.88 | Low |

| 2008/09 1 st Quarter | | | | | |
|---------------------------------|----------|--------|-----|---------|---------|
| NCH | NCH Rank | Up Qtr | Med | Lwr Qtr | Our Qtr |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| <i>Annual Indicators</i> | | | | | |

Sickness

| Performance Indicator | 2007/08 | | | | | |
|-----------------------|------------|------------------------|---------------|------------|----------------|----------------|
| | <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 | 15.5 | 17 th of 18 | 9.3 | 11.2 | 13.5 | Low |

| 2008/09 1 st Quarter | | | | | |
|---------------------------------|-----------------|---------------|------------|----------------|----------------|
| <u>NCH</u> | <u>NCH Rank</u> | <i>Up Qtr</i> | <i>Med</i> | <i>Lwr Qtr</i> | <u>Our Qtr</u> |
| | | | | | |

Tenant Satisfaction

| Performance Indicator | 2007/08 | | | | | |
|---|------------|-----------------|---------------|------------|----------------|----------------|
| | <u>NCH</u> | <u>NCH Rank</u> | <i>Up Qtr</i> | <i>Med</i> | <i>Lwr Qtr</i> | <u>Our Qtr</u> |
| 1. BV74 (a) Satis of tenants with overall service | - | - | 78.9 | 75.8 | 73.7 | - |
| 2. BV74 (b) Satis of tenants with overall service (BME) | - | - | 79.0 | 71.0 | 65.0 | - |
| 3. BV74 (c) Satis of tenants with overall service (Non-BME) | - | - | 79.0 | 76.0 | 74.5 | - |
| 4. BV75 (a) Satis of tenants for opportunities to participate | - | - | 69.0 | 65.0 | 59.8 | - |
| 5. Does the organisation follow the CRE Code of Practice in rented housing? | YES | | | | | |

| 2008/09 | | | | | |
|--------------------------|-----------------|---------------|------------|----------------|----------------|
| <u>NCH</u> | <u>NCH Rank</u> | <i>Up Qtr</i> | <i>Med</i> | <i>Lwr Qtr</i> | <u>Our Qtr</u> |
| <i>Annual Indicators</i> | | | | | |

Appendix 3

This document sets out our current performance indicators and tells you how we are performing.

Best Value Performance Indicators

Best Value Performance Indicators or BVPIs are a wide range of targets the Government has set in order for us, other ALMOs and local authorities to measure our services. Because BVPIs are the same for other social landlords they allow us to compare our performance.

They include key service areas covered by Nottingham City Homes such as rent collection and vacant property management.

We report our performance on these to the government via Nottingham City Council each year.

Best value Performance Indicators are shown clearly in the headings.

Local Performance Indicators

Nottingham City Homes also collects information on a wider range of housing services. These are known as Local Performance Indicators, or LPIs. We set these so that we can track and report progress across all our services.

Nottingham City Homes sets challenging yet realistic targets for both the BVPIs and LPIs to help drive continuous improvement of services. We review the targets annually with customers and with Nottingham City Council.

The Performance Panel Explained

The Performance Panel gives the key information for a performance indicator at a glance.

| | | |
|------------------------|------------------------------------|----------|
| Good Performance: High | Current Position: On Target | Trend |
| Target: 95% | Actual: 97.41% | ↑ |

Good Performance

This indicates what is classed as good performance. High indicates that a figure higher than the target is good, whereas low means that a lower figure than the target is better.

Trend

This indicates whether performance is improving, deteriorating or remaining the same when compared with performance from 2007/08.

Target

This shows the target Nottingham City Homes has set for the end of the financial year (end of March each year). Nottingham City Homes aims to set challenging yet achievable targets

Current Position

This provides an overview of how we have performed in relation to our target without necessarily needing to look at the other information available.

Actual

This shows our latest performance figure. The totals shown will be the average over the year.

Comparing our performance with other ALMO's

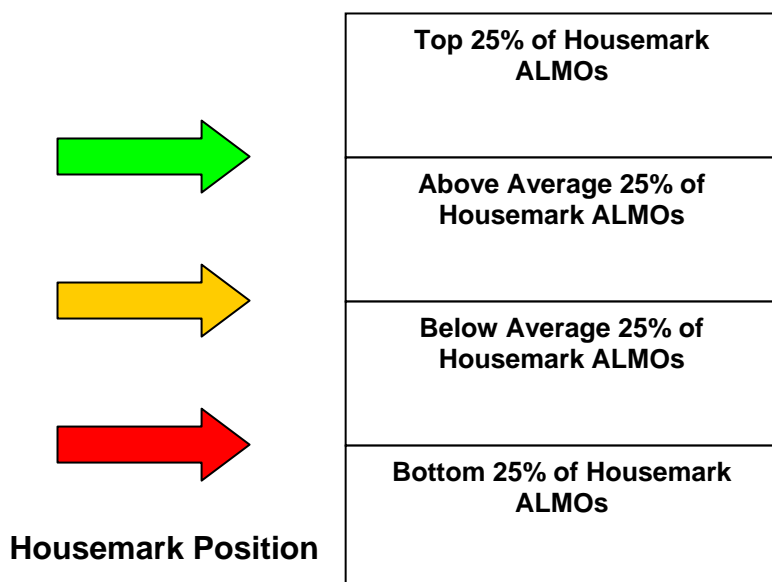
Nottingham City Homes is a member of Housemark ALMO Benchmarking Club. The Club allows us to measure our services against other similar organisations across the country.

Where Housemark data is available the following box will be shown next to the performance indicator.

| |
|---------------------|
| Housemark |
| Upper Quartile 95% |
| Median Quartile 90% |
| Lower Quartile 85% |
| Position 15 of 50 |

Quartiles

The diagram below shows how the quartile figures are arrived at.



This shows where we currently rank out of all Housemark ALMO members. Not all members report on all subjects so the number on the right may change (e.g. of 50). Nottingham City Homes always aim to be in the top quartile (top 25%) for each indicator.