

**Nottingham City Homes Delivery Plan: Targets and Performance Indicators Quarter 3 2008 (1 April 08 - 31st December 08)**

APPENDIX

Access & Customer Care	2007/2008 Year End	2008/2009 Delivery Plan Targets				Q3 2008	Difference with Q3 target	Direction of travel	Compared to target
		Q1	Q2	Q3	Q4				
% of telephone calls answered within target (18 seconds/6 rings)	79%	75%	80%	83%	85%	81.5%	-1.5%	↑	Off Target
% of tenants indicating that they are satisfied with the overall service provided by NCH (BV074a) *	60%	Annual			80%	69%	-11%	↑	Off Target
% of letters and emails received from customers responded to within 5 working days (target reduced from 10 days in 2007-08)	76.5%	95.5%	96%	96.5%	97%	91.0%	-5.5%	↑	Off Target
% of letters and emails from Members of NCC and NCH Board Members responded to within 5 working days	58.3%	95.5%	96%	96.5%	97%	96.7%	0.2%	↑	On Target
% of complaints responded to within 5 working days	74.1%	95.5%	96%	96.5%	97%	97.6%	1.1%	↑	On Target
% of Ombudsman complaints that are not justified		75%	75%	75%	75%	93.3%	18.3%	↑	On Target
The average number of days taken to fully respond to an Ombudsman enquiry	25	25	20	15	15	13	-2	↑	On Target

\* Status Survey 2008. Results exclude sheltered properties.

Value For Money	2007/2008 Year End	2008/2009 Delivery Plan Targets				Q3 2008	Difference with Q3 target	Direction of travel	Compared to target
		Q1	Q2	Q3	Q4				
The cost of Housing Management Service compared with other metropolitan ALMOs	2nd	2nd Quartile				2nd Quartile	None	↔	On Target
Savings against Service Level Agreements		£600,000				£230,000	Budget set at £300,000 but not reflected in DP	N/A	Off Target
Annual efficiencies against overall expenditure		3%				11%	8%	N/A	On Target

Equality & Diversity	2007/2008 Year End	2008/2009 Delivery Plan Targets				Q3 2008	Difference with Q3 target	Direction of travel	Compared to target
		Q1	Q2	Q3	Q4				
Does Nottingham City Homes follow the Commission for Racial Equality's code of practice in rented Housing	Yes	Annual			Yes	Yes	None	↑	On Target
The level (if any) of the Equality Standard for LA to which NCH conforms	2	Annual			3	2	-1	↔	Off Target
Does NCH follow the DRC guidance on the disability equality duty for the social housing sector?	Yes	Annual			Yes	Yes	None	↑	On Target
% of disabled tenants indicating that they are satisfied with the overall service provided by NCH	63%	Annual			80%	71%	-9%	↑	Off Target
% of ethnic minority tenants indicating that they are satisfied with the overall service provided by NCH	58%	Annual			80%	64%	-16%	↑	Off Target
% of tenants for whom NCH has customer profile information		82%	83%	84%	85%			↑	On Target
% of Equality Impact Assessments completed against target		100%	100%	100%	100%	64%	-36%	↑	Off Target

Organisational Development – Workforce Information	2007/2008 Year End	2008/2009 Delivery Plan Targets				Q3 2008	Difference with Q3 target	Direction of travel	Compared to target
		Q1	Q2	Q3	Q4				
The average number of working days lost due to sickness	14.8	13.5	13	12.5	12	9.98	-2.52	↑	On Target
% of the top 5% earners employed that are women		Annual			25%	17%	-8%	N/A	Off Target
% of the top 5% earners employed that are from BME communities		Annual			8%	4%	-4%	N/A	Off Target
% of the top 5% earners employed that have a declared disability		Annual			7%	4%	-3%	N/A	Off Target
The number of grievances and disciplinary issues by gender, ethnicity, disability	75	Annual			40	58	18	↑	Off Target
% of employees from ethnic minorities	17%	Annual			19%	16.3%	-2.7%	↓	Off Target
% of employees with a disability	7%	Annual			7%	7.1%	0.1%	↑	On Target
% of employee for whom an annual performance appraisal is undertaken	51%	Annual			90%	88%	-2.0%	↑	Off Target
Overall employee satisfaction		Annual			70%	57%	-13%	N/A	Off Target

Lettings & Empty Property Management	2007/2008 Year End	2008/2009 Delivery Plan Targets				Q3 2008	Difference with Q3 target	Direction of travel	Compared to target
		Q1	Q2	Q3	Q4				
The total number of empty lettable properties	425	449	400	350	300	415	65	↑	Off Target
The average cost of repair for a minor void	£ 2,527.88	£1,800	£1,800	£1,800	£1,800	£1,934	£134	↑	Off Target
The average time taken to re-let empty properties (in days)	63.7	39	36	33	30	47.8	14.8	↑	Off Target
% of rent lost through empty dwellings	2.45%	2.20%	2.10%	2.00%	1.90%	2.35%	0.4%	↑	Off Target
The overall satisfaction with the service by new tenants	6.71	7.45	7.45	7.45	7.45	7.05	-0.40	↑	Off Target

Housing Income Management	2007/2008 Year End	2008/2009 Delivery Plan Targets				Q3 2008	Difference with Q3 target	Direction of travel	Compared to target
		Q1	Q2	Q3	Q4				
Proportion of rent collected (BV 066a)	96.23%	95.90%	96.30%	96.60%	97.00%	96.78%	0.2%	↑	On Target
Tenants with more than seven weeks of rent arrears (BV 066b)	9.09%	9.0%	8.7%	8.3%	8.0%	8.30%	0%	↑	On Target
Tenants in arrears with an NSP (BV 066c)	27.93%	30.00%	28.00%	26.00%	26.00%	29.58%	3.6%	↓	Off Target
Tenants evicted as a result of rent arrears (BV066d)	1.07%	1.00%	0.95%	0.85%	0.85%	0.94%	0.1%	↑	Off Target

Leasehold and Recharge Management	2007/2008 Year End	2008/2009 Delivery Plan Targets				Q3 2008	Difference with Q3 target	Direction of travel	Compared to target
		Q1	Q2	Q3	Q4				
% of service charges collected from leaseholders*	71.54%	91%	92%	93%	94%		Performance against target will be known 31st March 08		
To increase % of rechargeable repair costs collected from tenants*	51.63%	8%	8%	9%	10%		Performance against target will be known 31st March 09		
Overall leaseholder satisfaction with services		7	7	7	7	5.25	1.75	N/A	<b>Off Target</b>

\*Erroneous data retrieved from One World finance system due to data input and output errors. These issues have been addressed and a revised performance report, with validated data, from NCC is due Quarter 4 08/09.

Tenancy and Estate Management	2007/2008 Year End	2008/2009 Delivery Plan Targets				Q3 2008	Difference with Q3 target	Direction of travel	Compared to target
		Q1	Q2	Q3	Q4				
% of estates achieving a 2 or 3 star assessment	62%	100%	100%	100%	100%	100%	0%		<b>On Target</b>
% of victims satisfied with the level of ASB/RH/OH/DV service received (broken down)*		Target to be set 0910				7.32	N/A	N/A	N/A
% of stock turnover during the previous 12 month period	9.37%	9.20%	9.10%	9.10%	9.00%	8.7%	-0.40%		<b>On Target</b>

\* VMS Phone Survey implemented October 2008. Average score of 7.32 out of 10 achieved for Oct 08. Surveys to be implemented quarterly.

Resident Involvement	2007/2008 Year End	2008/2009 Delivery Plan Targets				Q3 2008	Difference with Q3 target	Direction of travel	Compared to target
		Q1	Q2	Q3	Q4				
% of council tenants indicating that they are satisfied with the opportunities for participation (BV 075a)*	55%	Annual			70%	59%	4%		<b>Off Target</b>
% of ethnic minority council tenants indicating that they are satisfied with the opportunities for participation (BV 075b)*	51%	Annual			70%	59%	8%		<b>Off Target</b>
% of non-ethnic minority council tenants indicating that they are satisfied with the opportunities for participation (BV 075c)*	51%	Annual			70%	59%	8%		<b>Off Target</b>
% of NCH housing covered by formally recognised TRA's		Annual			77%	33.40%	-44%	N/A	<b>Off Target</b>

\* Results exclude sheltered properties. Status Survey 2008.

Stock Investment & Asset Management - Responsive Repairs, Gas Servicing and Aids & Adaptations	2007/2008 Year End	2008/2009 Delivery Plan Targets				Q3 2008	Difference with Q3 target	Direction of travel	Compared to target
		Q1	Q2	Q3	Q4				
% of responsive routine and emergency repairs completed within target	96.59%	97.75%	97.75%	97.75%	97.75%	94.36%	-3.39%	↓	Off Target
% of responsive routine repairs for which an appointment was made and kept	95.99%	97%	97%	97%	97%	96.40%	-0.60%	↑	Off Target
% of adaptations work completed within target	83.02%	90%	90%	90%	90%	85.70%	-4.30%	↑	Off Target
% of properties which are either in possession of a valid annual gas servicing certificate or are capped	99.98%	100%	100%	100%	100%	99.97%	-0.03%	↓	Off Target
% of customers indicating that they were satisfied with the responsive repairs service*	7.5	8	8	8	8	8.25	-0.25	↑	On Target

\* Replaced by Vision Management Survey which provides an average score out of 10. Revised target of 8 points

Stock Investment & Asset Management - Decent Homes & Planned Maintenance	2007/2008 Year End	2008/2009 Delivery Plan Targets				Q3 2008	Difference with Q3 target	Direction of travel	Compared to target
		Q1	Q2	Q3	Q4				
The proportion of LA dwellings which are non decent	32%	Annual			32%	32.36%	0.36%	↓	Off Target
% of customers satisfied with completed decent homes work *	No Data	8	8	8	8	7.32	-0.68	N/A	Off Target
The proportion of planned repairs and maintenance expenditure on HRA dwellings compared to responsive maintenance expenditure	51.76%	Annual			60%	Collection of data in progress			
% of contracts completed to programme		Annual			85%	Performance against target will be known 31st March 09			
Overall customer satisfaction*		8	8	8	8	7.32	-0.68	N/A	Off Target

\* Replaced by Vision Management Survey which provides an average score out of 10. Revised target of 8 points

Supported Housing	2007/2008 Year End	2008/2009 Delivery Plan Targets				Q3 2008	Difference with Q3 target	Direction of travel	Compared to target
		Q1	Q2	Q3	Q4				
% of sheltered housing tenants with support plans in place	97.6%	99%	99%	99%	99%	96.0%	-3.04%	↓	Off Target
The average length of stay in hostel accommodation	51 days	85 days	85 days	85 days	80 days	40 Days	45 Days	↑	On Target
*% of customers satisfied with the sheltered housing service		Target to be set 0910				8.57	N/A	N/A	N/A
% of community alarm activations answered within 60 seconds.	95.03%	98.5%	98.5%	98.5%	98.5%	96.5%	-2.0%	↑	Off Target

\* Replaced by Vision Management Survey which provides an average score out of 10. Survey implemented September 2008. Target to be set for 0910. Current performance at October 2008.