

NOTTINGHAM CITY HOMES

PERFORMANCE & REGULATORY COMMITTEE

11 FEBRUARY 2009

REPORT OF THE DIRECTOR OF STRATEGY & PARTNERSHIPS

COMPANY PERFORMANCE REPORT 1ST APRIL 2008 TO 31ST DECEMBER 2008 (QUARTER THREE 2008 – 2009)

1 SUMMARY

- 1.1 The purpose of this report is to advise Performance EMT of the Company's performance to the end of Quarter 3 2008 against primary local performance indicators.

2 RECOMMENDATIONS

It is recommended that Performance & Regulatory Committee

- 2.1 Note and comment upon the Company's performance to 31st December 2008 with regards to planned activity contained within the Delivery Plan and Service Improvement Plans;
- 2.2 Note and comment upon the Company's performance to 31st December 2008 with regards to primary local performance indicators; and
- 2.3 Consider remedial action proposed to address any issues of performance

3 COMPANY PERFORMANCE REPORT ATTACHED

3.1 Comparison 07/08 Year End to Q3 08/09 for 37 indicators

- 25 Indicators show improved performance (68%)
- 3 Indicators remain static (8%)
- 9 Indicators show deteriorated performance (24%)

3.2 Housing Services

- Over 100% of the rent charged was collected in November and December. It has been in excess of 100% for the last 5 months, resulting in a genuine arrears reduction and Housemark Top Quartile performance.
- Current tenancy rent arrears fell below the £3 million level for the first time in many years, representing a reduction of half a million pounds on the same point in 2007/8.
- Excellent progress in the letting of long term voids has been maintained and the year end target has been met 3 months early.

3.3 Tenancy and Estate Management

- All 39 estates are now deemed to be of a two star standard or above compared to 18 (46%) in September 2007

- 99% of Introductory Tenant reviews were completed for the year to Quarter 3, 2008/9. This represents a 27% improvement on 2007/8.
- In the year to Quarter 3, 2008/9, 86.9% of tenancies were sustained for longer than one year against 77.8% in 2007/8.

3.4 Access and Customer Care

- 97.6% of complaints have been responded to in 5 days; a significant increase in performance against the same period last year.
- 81.5% of telephone calls were answered in target at the end of December 2008.
- The percentage of members enquiries responded to in 5 days continues to hold steady at 96.7%. This equates to a dramatic improvement of 51.7% in responses sent on time in comparison to Quarter 3, 2007/8.

3.4 Property Services

- Satisfaction with the decent homes programme continues to be high with an average score of 7.32 at the end of October 2008.
- At the end of December 2008, 32.36% of homes were deemed non decent
- Cumulative performance for the completion of Emergency responsive repairs continues to be high at 99.35%.
- Gas servicing performance improved from 99.95% in November 2008 to 99.97% in December 2008. This represents a reduction in the number of properties which were not serviced within the annual 365 requirement from 12 at the end of November to 8 at the end of December 2008.

4 OTHER OPTIONS

4.1 None

5 FINANCIAL AND RISK IMPLICATIONS

5.1 There are no direct implications associated with the contents of this report other than those 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 AND 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 AND DIVERSITY IMPLICATIONS

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

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

9.1 None

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Date: 11th February 2009



Company Performance Report

**Quarter 3 Performance Report
April 1st 2008 to 31st December 2008**



Nottingham City Homes

Overview of Performance

April 1st 2008 to 31st December 2008

The table below provides an overview of performance to 31st December 2008 (Quarter 3 2008). Where possible, performance has been compared against:

- 2007/2008 Year End result
- Performance attained the previous month
- Performance attained the same time last year

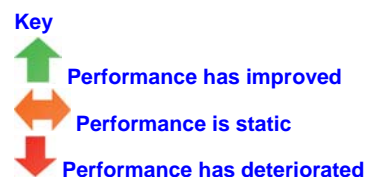
This analysis provides the Executive Management Team with a full illustration of performance overtime, seasonal variations and current trajectory.

PI No.	Performance indicator	Q3 08/09	Q3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Year end trend	NCH Service Standard
1	The average time in days taken to re-let our properties (BV212)	47.8	60.9	↑	↑	↑	Yes
2	Rent Loss against properties vacant	2.3%	2.4%	↑	↔	↔	No
3	The number of lettable vacant properties	415	440	↑	↑	↑	Yes
4	The number of long term lettable vacant properties	46	124	↑	↑	↑	Yes
5	The average length of time taken to register an application on to the Housing Register	9.9	17.9	↑	↑	↑	Yes
6	The average number of offers taken to let each property	1.9	1.9	↔	↑	↔	No
7	The percentage of properties let that were accepted on their first offer	56%	56%	↔	↑	↔	No
8	New tenants satisfied with the overall service**	7.05	No data	N/A	↓	↑	Yes
9	New tenants satisfied with the condition of their new home**	6.83	No data	N/A	↑	↑	Yes
10	The % of sheltered housing tenants with support plans in place	96.0%	97.57%	↓	↓	↓	Yes
11	The % of alarm activations responded to within 60 seconds	96.95%	94.0%	↑	↓	↑	Yes
12	The average number of working days lost to sickness absence per employee	1.15	1.2	↑	↑	N/A	No
13	The percentage of telephone calls answered within 18 seconds (6 rings)***	81.5%	81%	↑	↓	↑	Yes
14	The percentage of calls answered within the Repairs Call Centre	91.7%	94.1%	↓	↑	↓	Yes
15	The percentage of calls answered within the Repairs Call Centre within 18 seconds (6 rings)	70.2%	78.29%	↓	↑	↓	Yes
16	The percentage of calls answered within the Rents Call Centre	95.8%	92.4%	↑	↑	↑	Yes
17	The percentage of calls answered within the Rents Call Centre within 18 seconds (6 rings)	76.3%	73.88	↑	↓	↑	Yes
18	The percentage of complaints responded to within 5 working days*	97.6%	63%	↑	↔	↑	Yes
19	The percentage of enquiries responded to within 5 working days*	91.0%	71%	↑	↑	↑	Yes
20	The percentage of enquiries received from City Council Members responded to in 5 working days	96.7%	45%	↑	↓	↑	Yes
21	Rent Collection (BV 66a)	96.78%	95.85%	↑	↑	↑	No

22	Local Authority rent collection and rent arrears : In-year collection figure	100.61%	99.73%	↑	↑	↑	No
23	The number of LA tenants with more than seven weeks of rent arrears (BV66b)	8.3%	9.47%	↑	↑	↑	No
24	The percentage of LA tenants in arrears who had NSP's served (BV66c)	29.58%	21.99%	↓	↓	↓	No
25	The percentage of LA tenants evicted as a result of rent arrears (BV66d)	0.94%	1.06%	↑	↑	↑	No
26	The percentage of repairs for which an appointment is made and kept	96.40%	95.39%	↑	↓	↓	Yes
27	The percentage of all routine and emergency repairs completed on target	94.36%	96.00%	↓	↓	↓	Yes
28	The percentage of all emergency repairs completed on target	99.35%	96.25%	↑	↓	↑	Yes
29	The percentage of routine responsive repairs completed within target	92.22%	95.89%	↓	↓	↓	Yes
30	Customers satisfied with the responsive repairs service**	8.25	No data	N/A	↑	↑	Yes
31	The percentage of properties which have a valid annual gas servicing cert or that have been made safe	99.97%	99.97%	↔	↑	↓	Yes
32	Days taken (working) to complete requested aids and adaptations work	21.95	38.12	↑	↑	↑	Yes
33	The % of Aids and Adaptations orders completed within 15 working days	85.7%	84.02%	↑	↑	↑	Yes
34	Customer satisfaction with the Aids and Adaptations Service (VMS)	9.55	No data	N/A	↑	↑	Yes
35	Customer satisfaction with the Decent Homes service**	7.32	No data	N/A	↓	↓	Yes
36	The percentage of new tenancy visits completed on target	81.66%	No data	N/A	↑	↑	Yes
37	The percentage of introductory tenancy reviews completed	92.00%	78.00%	↑	↓	↑	Yes
38	The percentage of new tenancies lasting longer than 12 months during the previous 24 month period	87.28%	84.86%	↑	↓	↑	No

* 2007/2008 Target of 10 days, reduced to 5 days 2008/2009

** Figures are for October VMS



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 Quarter 3.

Total properties managed by Nottingham City Homes

29,092

Total rent due per annum

£85,839,927

Leasehold properties (Flats)

1,047

Response Repair requests per month (SI -11)

July	August	September	October	November	December
11463	9645	11725	12215	11475	10949

Number of Nottingham City Homes Employees Full Time Equivalents (FTE)

Filled	Vacant	Total
1,041	69	1,110

Organisational Development – Workforce Information

The % of the top 5 % earners employed by Nottingham City Homes that are women

	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Company wide	19%	19%	17%	17%	19%	17%	17%	17%	17%			
Target 08/09	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%

The company is currently undertaking a desk top equal pay audit which will enable the management team to understand where under representation of women employees is most significant. This will enable positive action recruitment

The % of the top 5 % earners employed by Nottingham City Homes that are from black and minority ethnic communities

	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Company wide	6%	6%	4%	4%	4%	4%	4%	2%	4%			
Target 08/09	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%

Now the restructure has been completed and the majority of key posts are now filled, we developing management information which will provide this information. This will enable positive action recruitment.

The % of the top 5 % earners employed by Nottingham City Homes who have a declared disability

	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Company wide	6%	6%	6%	6%	4%	4%	4%	4%	4%			
Target 08/09	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%

Now the restructure has been completed and the majority of key posts are now filled, we developing management information which will provide this information. This will enable positive action recruitment.

The % of Nottingham City Homes employees declaring that they meet the Disability Discrimination Act 1995 disability definition

	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Company wide	7.5%	7.9%	7.9%	7.8%	7.5%	7.3%	7.1%	7.2%	7.1%			
Target 08/09	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%

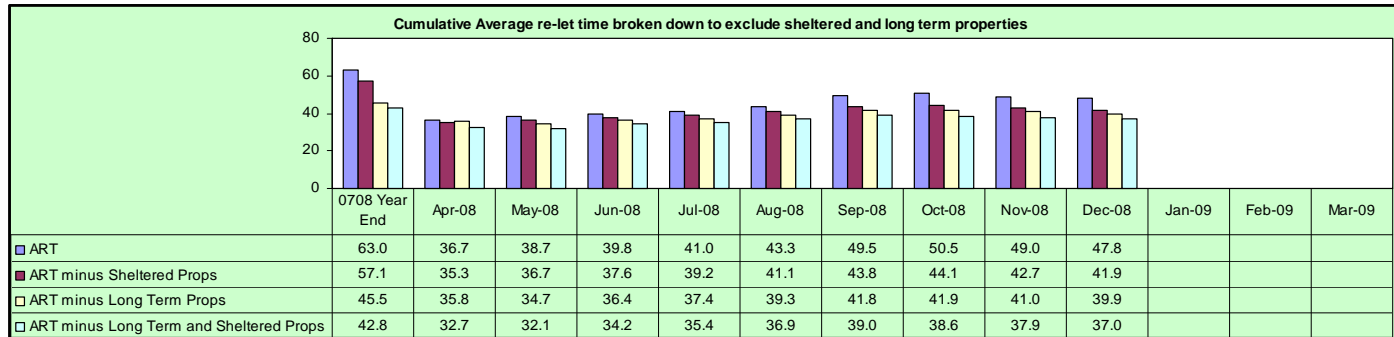
The recruitment and selection policy is currently under review and will ensure that equality impact assessments are undertaken at each stage of the recruitment process to ensure that no group is disadvantaged. The company currently holds the two symbol which shows its commitment to employing people with disabilities.

The % of Nottingham City Homes employees from minority ethnic communities

	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Company wide	16.6%	16.5%	16.4%	16.3%	16%	15.9%	16.3%	16.5%	16.3%			
Target 08/09	19%	19%	19%	19%	19%	19%	19%	19%	19%	19%	19%	19%

The company has stretching targets which will ensure that numbers of employees from our ethnic communities are represented, this includes our Apprenticeship scheme.

Chart 1a: Average re-let time broken down to exclude sheltered and long term properties



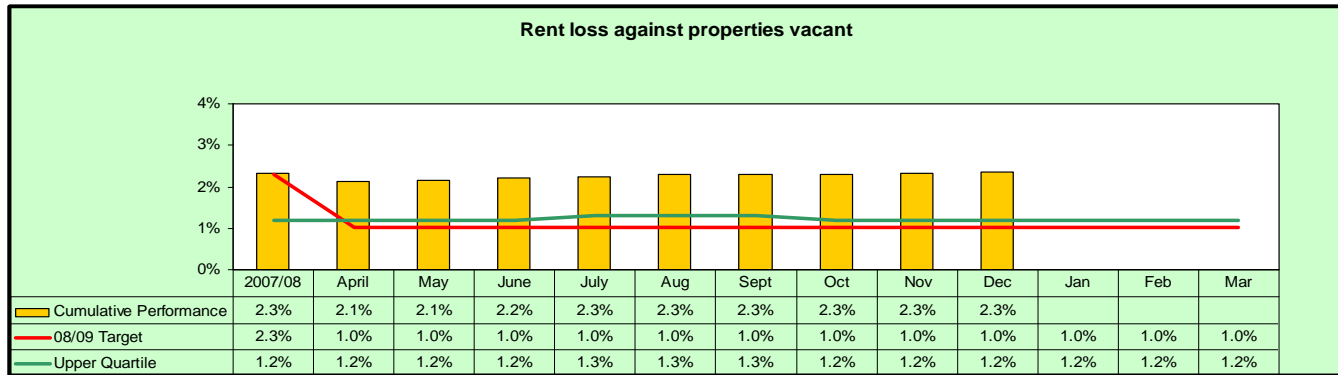
At the end of December 2008, cumulative performance for average re-let time was 47.8 days. However, performance improves significantly to 37 days when sheltered properties and long term properties are excluded. Sheltered and long term properties make up 10% of empty properties that were re-let for the period ending 31st December 2008. Therefore, 90% of all voids that have been re-let so far this year have been done so in an average of 37 days.

PI 2. Rent loss against vacant properties

Good Performance: Low	Quarter 2 08/09 Benchmark	Quarter 3 08/09 Off Target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Year end trend
08/09 Target: 2.2%		2.3%	2.4%	↑	↔	↔

HouseMark Quarter 2 08/09
Upper Quartile 1.3%
Median Quartile 1.6%
Lower Quartile 1.8%
Position 12th of 14

Chart 2: Rent loss against vacant properties



PI.3 The number of lettable vacant properties

At the end of December 2008, there were 750 void properties across Nottingham. Of these properties:

- 415 properties are lettable. Of these, 22 are being used for decants or as temporary accommodation for potentially homeless applicants. This means at the end of Quarter 3 there were 393 'workable' voids across the city
- Nottingham City Council have agreed that 10 of the properties will be decommissioned e.g. sale or transfer
- 190 properties have been identified for potential decommission e.g. sale, transfer or potential demolition. However, approval from NCC is awaited.
- Nottingham City Council have agreed that 135 properties can be demolished

Good Performance: Low	Quarter 3 08/09 Off Target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Year end trend
08/09 Target: 300	415	440	↑	↑	↑

Chart 3: The number of vacant properties

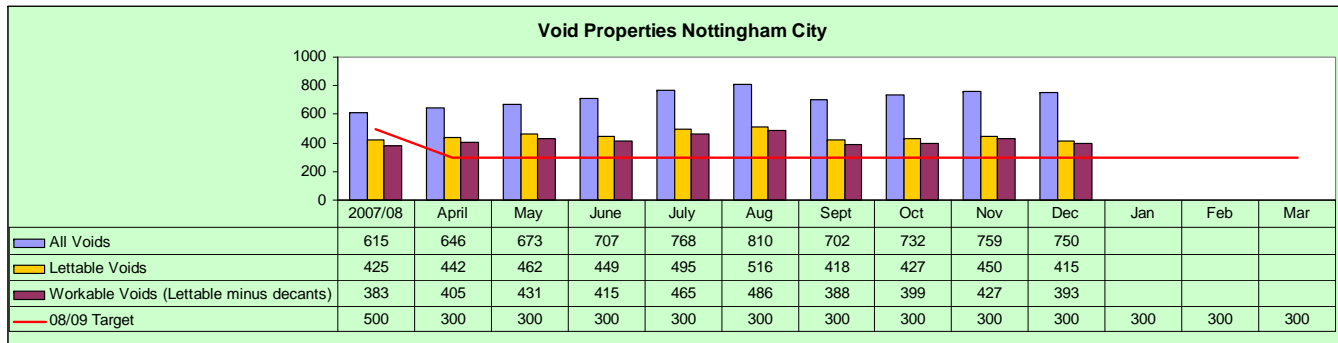
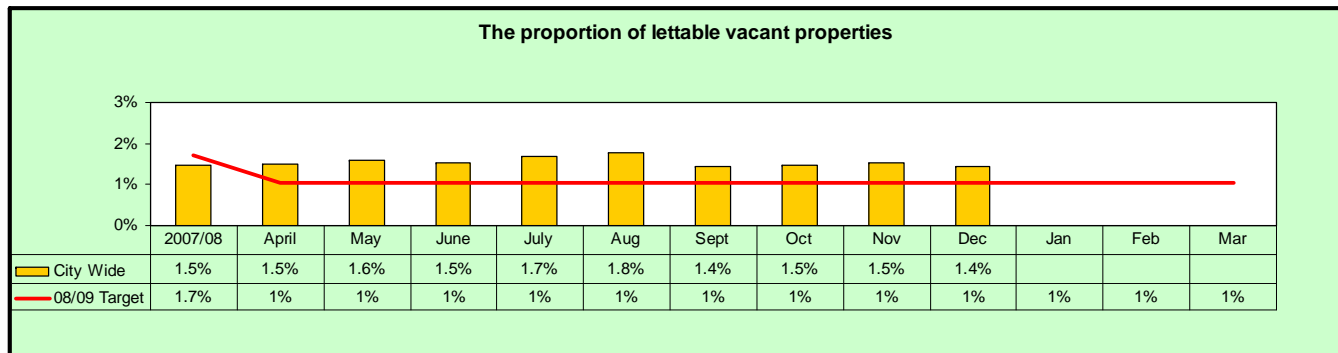


Chart 4: The proportion of lettable vacant properties as a percentage of all properties



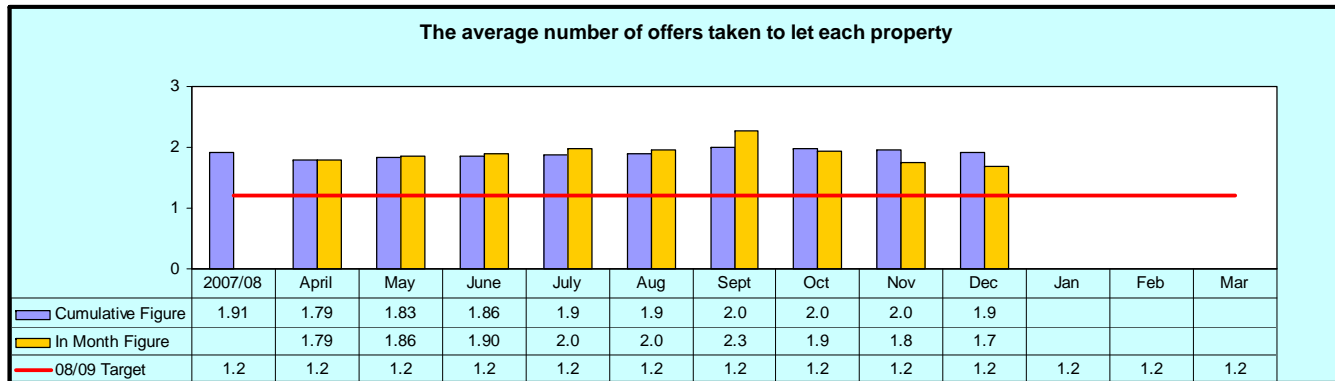
PI.4 The number of long term lettable vacant properties

Good Performance: Low	Quarter 3 08/09 On Target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Year end trend
08/09 Target: 50	46	124	↑	↑	↑

PI.6 The average number of offers taken to let each property

Good Performance: Low	Quarter 3 08/09 Off Target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Year end trend
08/09 Target: 1.2	1.9	1.9	↔	↑	↔

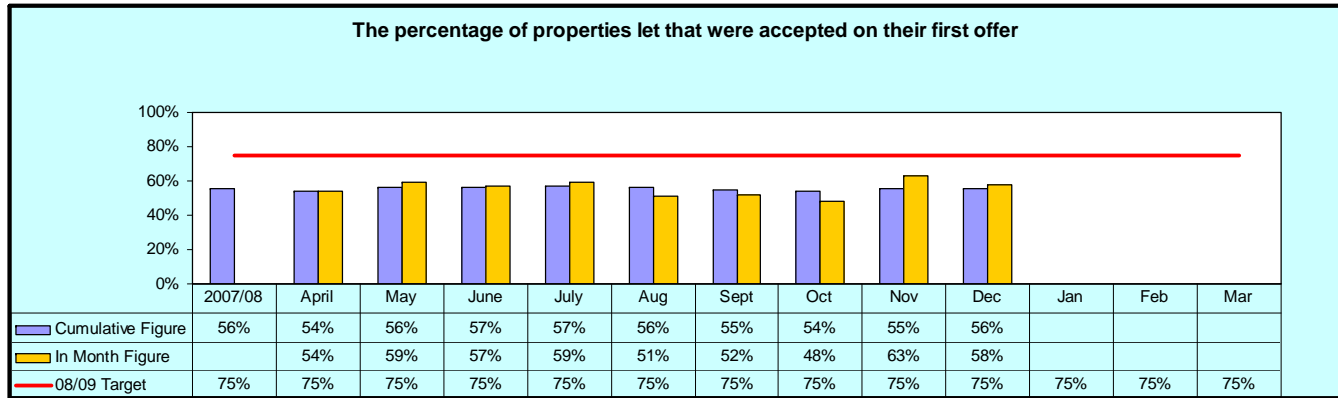
Chart 7: Average number of offers to let each property



PI.7 The percentage of properties let that were accepted on their first offer

Good Performance: High	Quarter 3 08/09 Off Target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Year end trend
08/09 Target: 75%	56%	56%	↔	↑	↔

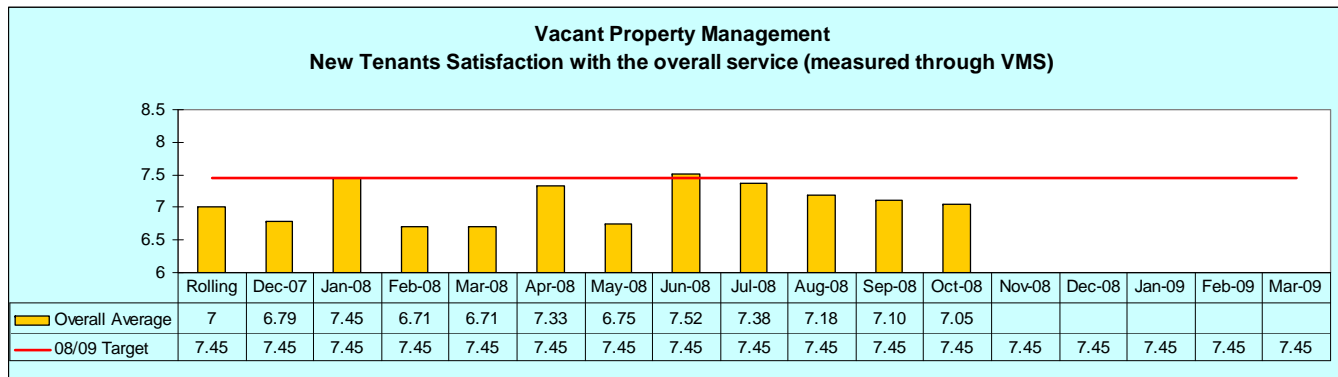
Chart 8: The percentage of properties accepted on first offer



PI.8 New tenants level of satisfaction with Vacant Property Management

Good Performance: High	Current Position: Off Target	Monthly trend	Trend from rolling average
08/09 Target: 7.45	7.05	↓	↑

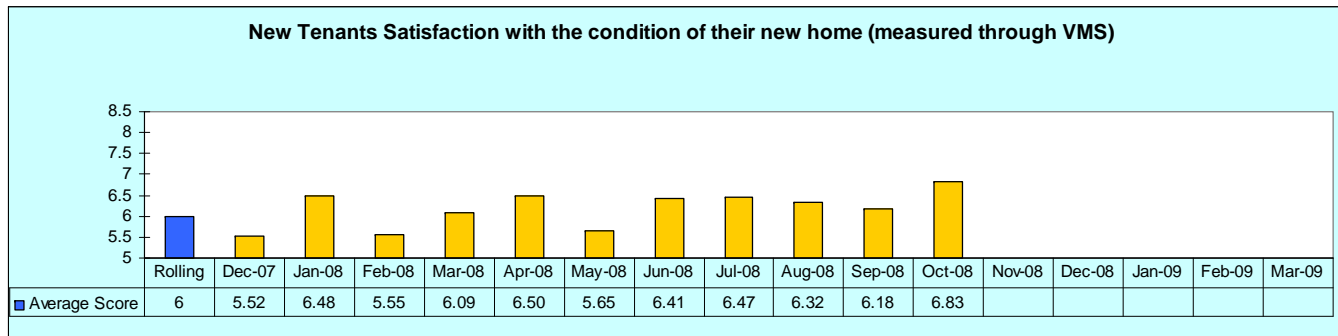
Chart 9: New tenants level of satisfaction with Vacant Property Management



PI 9. New tenants level of satisfaction with the condition of their new home

Good Performance High	Current Position	Monthly trend	Trend from rolling average
	6.83	↑	↑

Chart 10: New tenants level of satisfaction with the condition of their new home



Commentary for Voids and Allocations

Key service highlights and achievements

- The average year to date re-let time has improved by a further day at the end of Quarter 3 to 48 days cumulative. This represents an improvement of 21% on the Quarter 3, 2007/8 figure of 60.9 days. The underlying trend for December, excluding sheltered properties is 36.3 days, excluding long term (over 6 month) voids is 32.5 days and excluding both sheltered and long term is 31.3 days.
- The number of lettable voids reduced to 415 in December, the lowest figure in 2008/9 and a reduction of 7.8% on the previous month and 5.7% on Quarter 3, 2007/8.
- Excellent progress in the letting of long term voids has been maintained and has now met the year end target 3 months early. Improvements of 16.4% on November 2008, 43.9% on March 2008 and 62.9% on Quarter 3, 2007/8 have been achieved.
- The in month average time taken to register an application on the Housing Register has reduced significantly to 3.7 days, well within the target time of 5 days. However, cumulative performance is still above target at 9.9 days,
- The average number of offers taken to let each property is showing steady month on month improvement to 1.7 in December 2008; the best performance to date in 2008/9.
- Just 19% of offers were refused in December, the best month this year to date by a considerable margin and well within the 25.6% target.
- New tenants satisfaction with the condition of their new home has improved by a significant 10% on November and is the highest score this year to date at 68.3%.

Reasons for change in performance

- December is a difficult month with 3 working days lost to the Christmas break. This has an adverse affect on all aspects of the Voids and Allocations service.
- The ART trend is steadily improving because of closer monitoring of each of the stages of the high level process, including keys being sent from Area Housing Offices. Better communication between the client and contractor teams has resulted in some “quick win” lettings.
- Improvements have been achieved in properties let on the first offer and as a result, the refusal rate for December dropped again to 19%. This is the lowest rate this year and much improved from the cumulative figure of 28%. In depth monthly monitoring of refusal reasons is carried out and actions are put in place to let more properties first time, such as the provision of Area Information Packs and Property Profiles for prospective new tenants. A refusal improvement plan has been developed, actions from which are reviewed and implemented on a monthly basis.
- Kitchens and bathrooms are now being routinely painted to improve appearance. This is likely to have been a factor in improved new tenant satisfaction in the condition of their new home and the reduction in offer refusals.

Performance will be maintained by




- Continued close management of all the stages of the ART within the Voids high level process. In particular, working with colleagues in Property Services to reduce the turnaround time of works and ensuring that the improved communication continues. This will enable customers to be kept fully informed of any changes to the expected completion date of the property being offered to them.
- Lettings Officers are being closely monitored in pre ready to let accompanied viewings. This is a key action in the continued development of service improvements and information to customers to minimise refusal rates.

Performance will be improved by

- Continual pressure is being applied to long term voids to maintain the momentum already achieved.
- A new multi-discipline Quality Improvement Group is being set up to analyse VMS returns, 3C's and ISO audits. This group will be responsible for providing innovative improvement actions that will raise customer satisfaction.

Sheltered Housing

PI 10. The % of sheltered housing tenants with support plans in place

Good Performance: High	Quarter 3 08/09 Off Target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Year end trend
08/09 Target: 99%	96.0%	97.57%			

Commentary for Sheltered Housing

Key service highlights and achievements

- 96.95% of alarm activations in the year to December 2008 were responded to within the 60 second target, although December's in month performance was a disappointing 93.44%. The cumulative performance is up a significant 1.95% on 2007/8.
- 96.0% of sheltered tenants have a reviewed support plan in place in the year to December 2008, although December's in month performance dropped to 81.9%.
- The replacement of hard-wired alarms with modern dispersed alarms is continuing.

Reasons for change in performance

- Performance in responding to alarm activations is being adversely affected by increased call volumes as the care alarm replacement programme continues. With the old hard-wired alarms, morning calls were covered by Scheme Managers, but the newer dispersed alarms are all put through to Nottingham On Call.
- Staff shortages across the service are having a detrimental affect on performance. The 2 vacancies at Nottingham On Call have hit call response times and 5 Sheltered Scheme Manager vacancies mean that existing post-holders have to cover additional schemes. This has resulted in fewer Support Plan reviews being undertaken in December.

Performance will be improved by

- A business case is being prepared to fill Sheltered Scheme Manager posts on a temporary basis to provide a better service for vulnerable customers, ensure Support Plans are maintained and to relieve pressure on existing staff.
- Senior Control Operators undertaking weekly checks on call response rates with investigations and reports being produced for the Supported Housing Manager if performance falls below target.
- Call performance target and status is displayed on computers and is active 24/7 to record actual performance.
- A rolling support plan programme has been developed for all sheltered housing schemes with progress being monitored monthly by Sheltered Housing Patch Managers

Attendance Management

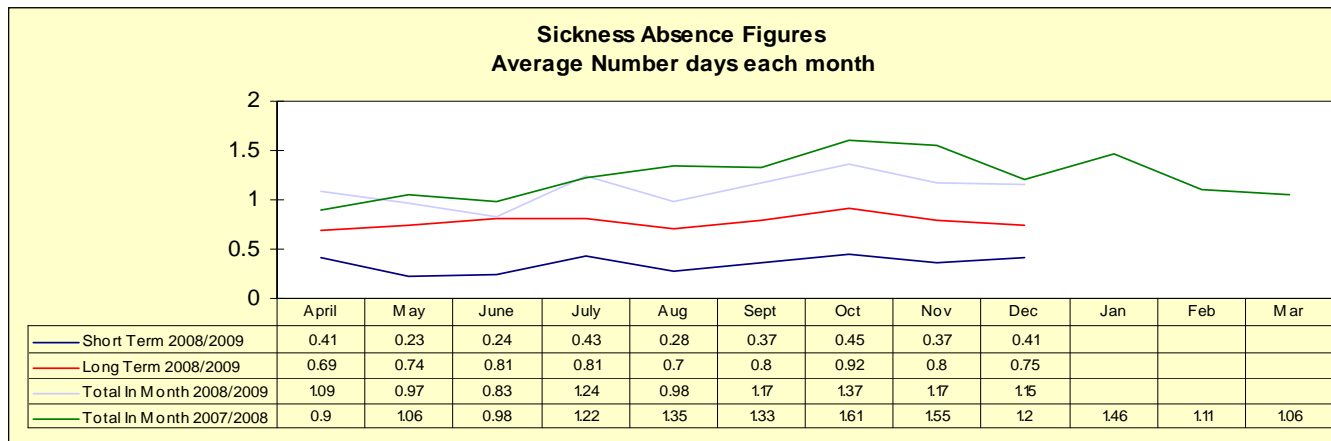
PI 12. The average number of working days lost to sickness absence per employee - In month performance

Good Performance: Low	December 2008	December 2007	Comparison Q3 2007 to Q3 2008	Monthly trend
08/09 Target: 12	1.15	1.2	↑	↑

The average number of working days lost to sickness absence per employee – Cumulative in year performance

Quarter 3 08/09	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09
9.98	11.2	↑

Chart 11: Sickness Absence



Commentary on Attendance Management

Key service highlights and achievements

- By the end of December 2008, there was a decrease in sickness from an average of 1.17 days per employee to 1.15 days. This represents an improvement when compared to the same period last year. Based on current performance, the predicted year end sickness figure is 13.31 days per employee.
- The predicted year end absence figure of 13.31 days is significantly lower than the year end figure of 15 days for 07/08.
- Performance improved in December due to a reduction in long term sickness from an average of 0.8 days per employee in November to an average of 0.75 days per employee.
- There was a dip in in-month performance for short term sickness from an average of 0.37 days in November to 0.41 days in December.
- Cumulative performance currently stands at an average of 9.98 days per employee. This represents a significant improvement when compared to the same period last year when the average sickness running total was 11.2 days per employee.

Reasons for change in performance

- The cumulative reduction in short term sickness absence was expected due to the introduction of the 2 pilot schemes which predominantly targets short term absence.
- Sickness absence increased across Housing Operations between November and December 2008 from an average of 1.45 days to 1.62 days respectively. However, predicted year end performance of 15.56 days would represent a significant improvement when compared to 07/08 average of 17.68 days. In addition, significant improvements in the sickness absence of weekly paid staff has been made during Quarter 3 2008 which has reduced to an average of 11.49 days compared to 20.09 days for Quarter 3 2007.
- However, performance for sickness absence across Property Services monthly paid staff has deteriorated this year, from 10.51 days for Quarter 3 2007 to 13.31 days for Quarter 3 2008.

Performance will be improved by

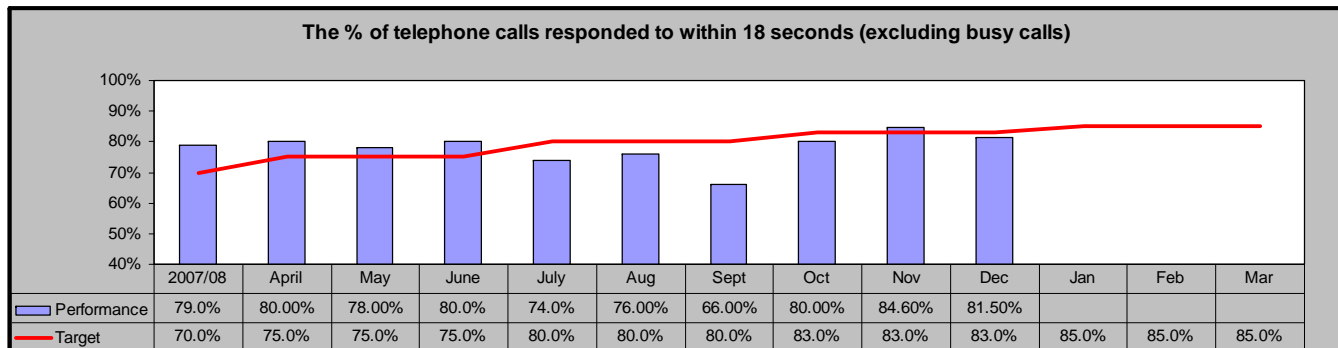
- An evaluation of the effectiveness of the 2 pilot schemes will take place early in the New Year. It is determined that the pilot schemes are value for money, additional service areas will be added to the AHP pilot scheme, thereby increasing the number of employees who will report to the nurse led call centres.
- Proactively pursue the management of sickness absence with managers.
- Due to the increase in sickness absence in Support Services further analysis regarding the reasons for this increase will be carried out.
- Arrange a meeting with Directors and Assistant Directors to discuss areas of concern particularly with regards to outstanding return to work interviews and trigger interviews.

Customer Care

PI 13. The percentage of telephone calls answered within 18 seconds

Good Performance: High	Quarter 3 08/09 Off Target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Trend from year end
08/09 Target: 85%	81.5%	81%	↑	↓	↑

Chart 12: The percentage of telephone calls answered within target



Commentary for Telephone Performance

In terms of monitoring company wide performance, NCH Executive Management Team has agreed to use data which excludes busy calls. It has been agreed that busy calls will be monitored separately. The rationale for this approach is NCH employees can only answer calls they physically hear. If a phone is engaged, employees are unable to influence the outcome of the call.

However, in terms of the customer experience, busy calls will continue to be reported separately to all Company Managers in order to ensure actions can be put in place which reduces the volume. We will continue to report and closely monitor missed calls as part of the telephone answering project which is jointly led by Performance Manager and IT Project Manager.

Key service highlights and achievements

- At the end of December 2008, 90.5% of telephone calls were answered, with 81.5% being responded to within target. Although NCH is off target, performance has improved when compared to the end of 2007/2008.

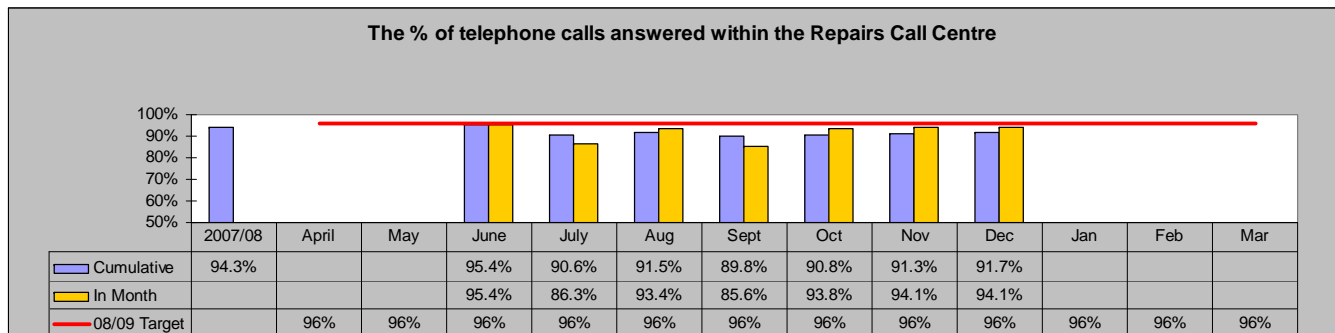
Performance will be improved by

- A weekly telephone report is being produced. This helps to identify areas of weakness and large calls volumes. Service Areas have initiated improvement actions to address performance.
- Training on the web based reporting system will continue for colleagues in key customer focused areas. This provides employees with the ability to scrutinise performance for individual extensions and to implement actions accordingly. Guidance relating to phone functionality e.g. diverting phones will be re-published for all employees. All Company Managers have been tasked with initiating performance improvements in their service areas.
- NCH will continue to ensure that any technical problems are rectified swiftly

PI 14. The percentage of calls answered within the Repairs Call Centre

Good Performance: High	Quarter 3 08/09 Off Target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Trend from year end
08/09 Target: 96%	91.7%	94.1%	↓	↑	↓

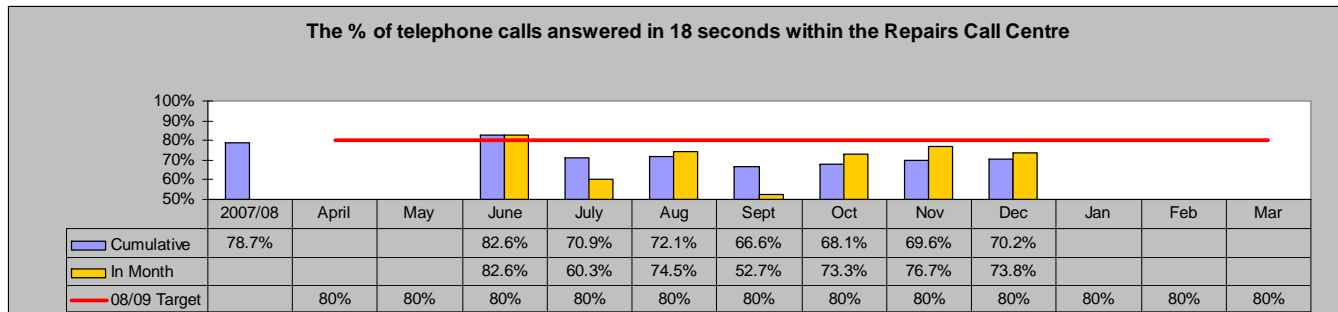
Chart 13: Percentage of calls answered within the Repairs Call Centre



PI 15. Percentage of calls answered within 18 seconds in the Repairs Call Centre

Good Performance: High	Quarter 3 08/09 Off Target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Trend from year end
08/09 Target: 80%	70.2%	78.29	↓	↑	↓

Chart 14: Percentage of calls answered within the Repairs Call Centre within 18 seconds



Commentary for Repairs Call Centre

Key service highlights and achievements

- The percentage of calls answered in December was the second highest month to date at 94.1%, improving the cumulative figure to 91.7% at the end of Quarter 3, 2008/9.
- The cumulative performance of calls answered within 18 seconds improved slightly to 70.2% at the end of Quarter 3, 2008/9.

Reasons for change in performance

- Call response performance has been adversely affected by the on-going incidence of system generated “ghost” calls. The impact of this is more pronounced in December due to lower volumes of calls offered over the holiday period.
- The reliability of some temporary staff over the Christmas period was poor and in some cases unsustainable. This left no option other than to terminate contracts despite the inevitable effect on performance in December and January.
- The level of queries relating to existing repairs remains high, averaging between 900 – 1100 per month. This requires a significant increase in contact centre resource to investigate and respond.

Performance will be improved by

- A move to McFarlane telephony by the end of January 2009 will eliminate “ghost” calls and provide better reporting capabilities.
- Recruitment of permanent positions to vacancies currently covered by temporary staff has been completed and staff will be in position by the end of January 2009.
- Detailed reports showing reasons for query calls are produced weekly / monthly and distributed to Repairs teams, clearly identifying cause and resolution to support service improvement.

Progress against previous actions

- Budget has been agreed for purchase of McFarlane ICT licenses and implementation is imminent.
- New employees are being installed in post, with an anticipated short-term reduction in capacity as training is undertaken. This is being minimised by group based training with a dedicated resource. This will reduce training time overall and provide consistency. The positive impact on performance is likely to be realised around 6 weeks after the start date.

Commentary for Rents Call Centre

Key service highlights and achievements

- 96.8% of calls were answered in December, maintaining cumulative performance above target at 95.8%.
- 79.2% of calls were answered within 18 seconds, just short of the 80% target and maintaining cumulative performance at 76.3%. This represents a significant improvement of 5.8% on 2007/8.
- Despite some critical end of month office closures for the Christmas break, the Rents Call Centre hit their target of collecting more than £100,000 in card payments during December. In the year to Quarter 3, 2008/9, £992,931 has been taken by the team.

Performance will be maintained by

- Close monitoring of call volumes and performance.
- The team is back up to full strength following recruitment to a vacant position and induction training.

Progress against previous actions

- Call Centre staff have been pro-actively contacting current tenants with low level arrears to seek payment and arrangements.
- Former tenant arrears cases are being assigned to Call Centre staff who are reviewing accounts, attempting contact, authorising letters and tracing absconded debtors.

PI 18. The percentage of complaints responded to within 5 working days




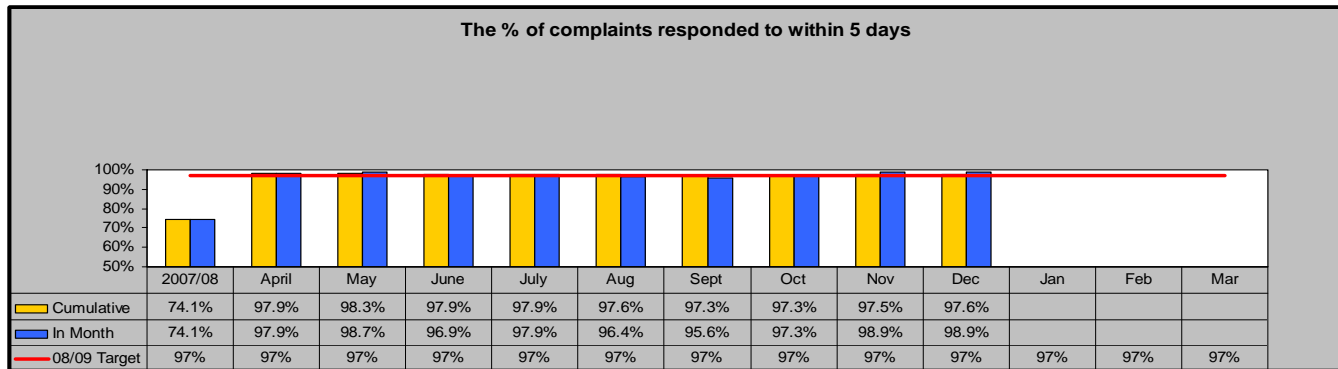
Good Performance: High	Quarter 3 08/09 On target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Year end trend
08/09 Target: 97%	97.6%	63%			

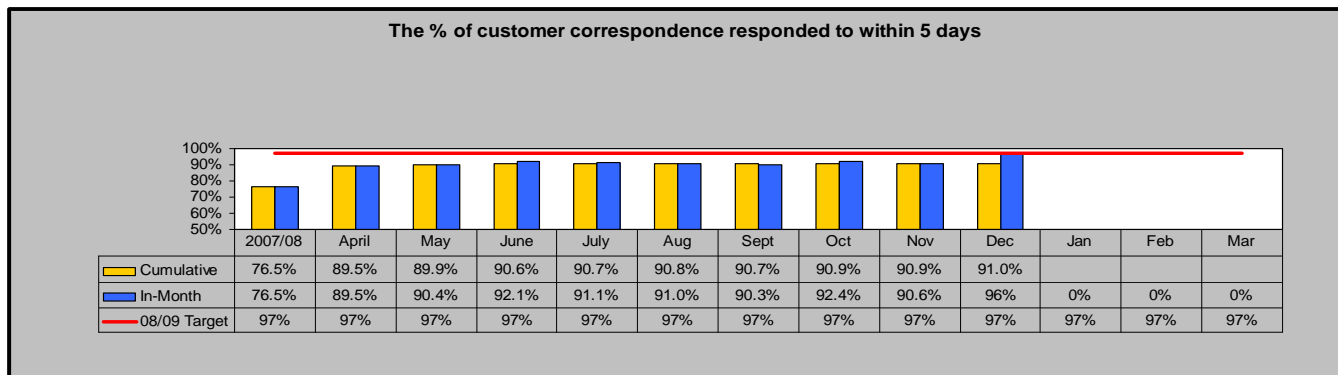
Chart 17: The percentage of complaints responded to within target



PI 19. The percentage of enquiries responded to within 5 working days

Good Performance: High	Quarter 3 08/09 Off Target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Year end trend
08/09 Target: 97%	91%	71%	↑	↑	↑

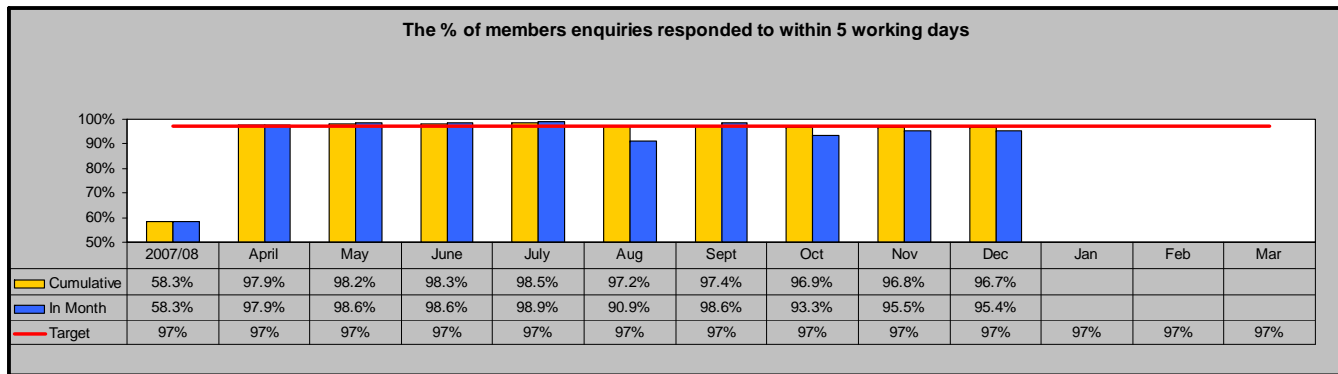
Chart 18: The percentage of customer correspondence responded to within target



PI 20. The percentage of Member enquiries responded to within 5 working days

Good Performance: High	Quarter 3 08/09 Off Target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Year end trend
08/09 Target: 97%	96.7%	45%	↑	↓	↑

Chart 19: The percentage of member enquiries responded to within target



Commentary for 3Cs

Key service highlights and achievements

- The percentage of complaints responded to in 5 days remains consistently high & above target again in December 2008 and year to date; a 34.5% increase in performance against the same period last year.
- The percentage of enquiries responded to in 5 days continues to show steady improvement and is over 20% better performance than in Quarter 3, 2007/8. December's performance was the best to date in 2008/9 at 93.3%.
- The percentage of members enquiries responded to in 5 days continues to hold steady at 96.7%. This equates to a dramatic improvement of 51.7% in responses sent on time in comparison to Quarter 3, 2007/8.

Reasons for change in performance

- Performance remains consistently high for the year & the year end targets for Complaints and Members enquiries will be achieved. Performance on General enquiries is steadily improving.

Performance will be maintained by

- Monitoring performance on a weekly basis.
- Reminders to be sent again to Area Housing Managers and Repairs confirming the importance of ensuring that enquiries are answered on time.
- Reminders are being sent weekly to Assistant Directors and Managers identifying which mail is out of target and in target to enable them to respond in time.
- CRT have undertaken spot checks & reported to Service Managers where targets are not being achieved.
- CRT are carrying out spot checks to ensure that all members' enquiries are being logged so that a true reflection of performance is being shown.

Innovation

- Looking for ways of continually improving our practices. Bespoke software for monitoring mail/complaints is being explored and a site visit has been arranged to Home Group in Derby during January to watch one such system in a live environment.

Housing Income Management

Income collection targets are graduated for improvement throughout the year and adjusted for known seasonal impacts. Performance is always compared to the year end target because ultimately that is what we want to achieve as a company. However, for Housing Income Management, performance has also been compared to monthly targets in order to demonstrate in month and year to date performance to EMT.

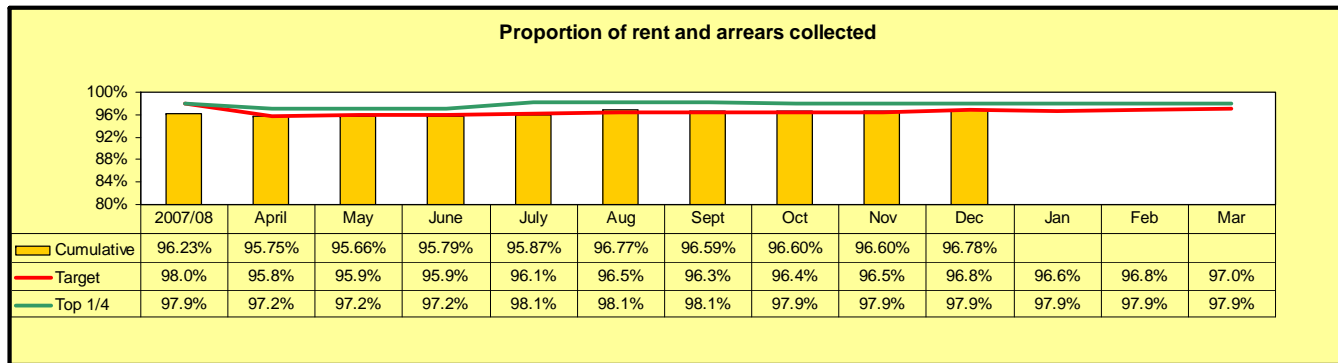
PI 21. The percentage of rent and brought forward arrears owed on Housing Revenue Properties

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

Good Performance: High	Performance against target	Quarter 2 0809 Benchmark	Q3 08/09	Q3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Trend from year end
08/09 Target: 97%	Off Target		96.78%	95.85%	↑	↑	↑
Quarter 3 2008 Target 96.8%	On Target						

HouseMark Quarter 2 0809
Upper Quartile 97.3%
Median Quartile 96.58%
Lower Quartile 96.17%
NCH Position 8th of 17

Chart 20: Percentage of rent and brought forward arrears collected on residential dwellings

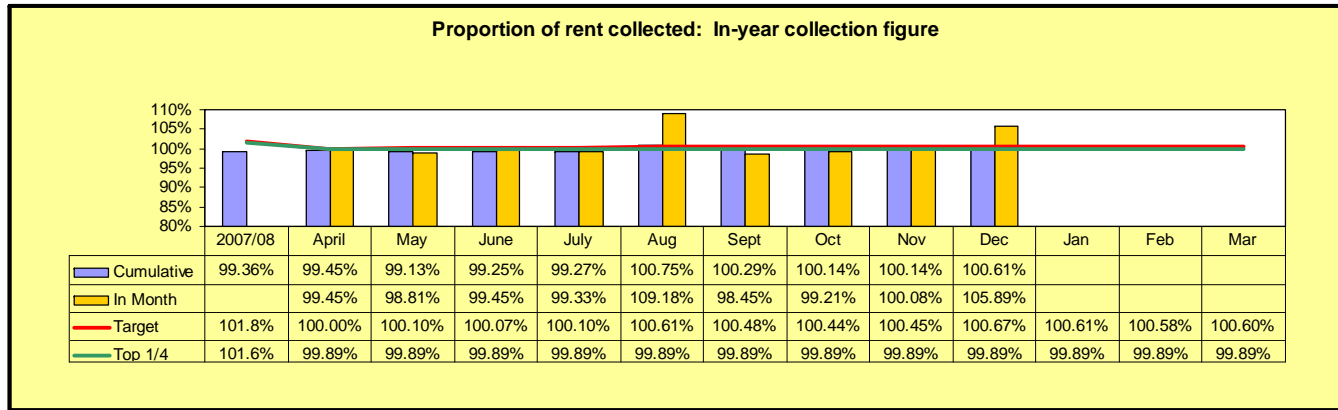


PI 22. Local Authority rent collection and rent arrears: In-year collection figure

Good Performance: High	Performance against target	Quarter 2 0809 Benchmark	Q3 08/09	Q3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Trend from year end
08/09 Target: 100.6%	On Target		100.61%	99.73%	↑	↑	↑
December 2008 Target: 100.67%	Off Target						

HouseMark Quarter 2 08/09
Upper Quartile 99.6%
Median Quartile 99.3%
Lower Quartile 98.3%
Position 1 of 7

Chart 21: Proportion of rent collected

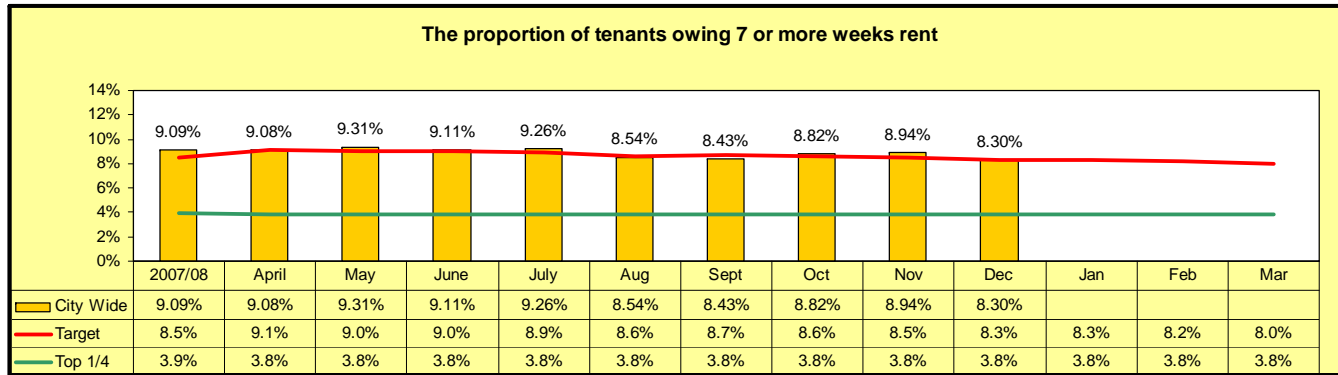


PI 23. The number of tenants with seven or more weeks of rent arrears

Good Performance: Low	Performance against target	Quarter 2 0809 Benchmark	Q3 08/09	Q3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Trend from year end
08/09 Target: 8%	Off Target						
December 2008 Target 8.3%	On Target		8.30%	9.47%	↑	↑	↑

HouseMark Quarter 2 08/09
Upper Quartile 4%
Median Quartile 6.6%
Lower Quartile 7.3%
Position 17th of 18

Chart 22: Tenants owing seven or more weeks rent

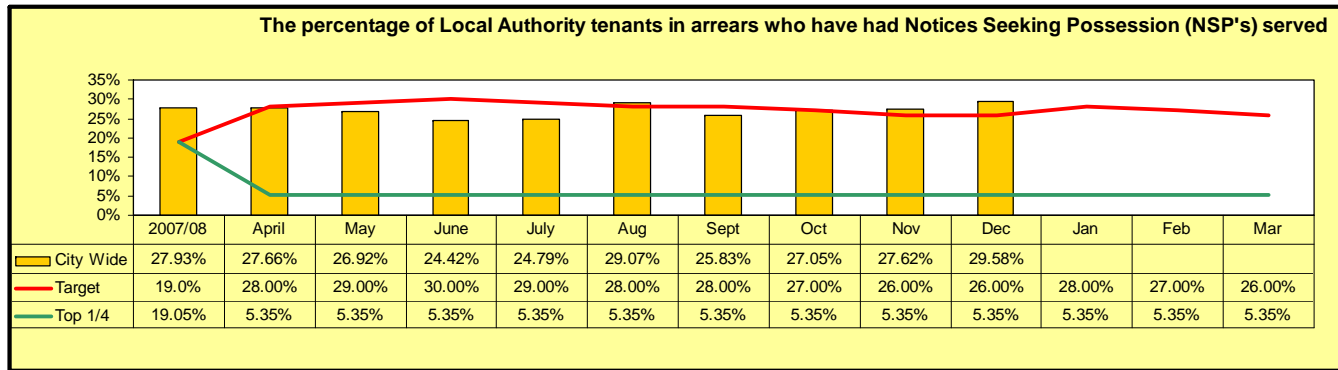


PI 24. Percentage of tenants in arrears who have had Notices Seeking Possession (NSP's) served

Good Performance: Low	Performance against target	Quarter 2 0809 Benchmark	Q3 08/09	Q3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Trend from year end
08/09 Target: 26%	Off Target		29.58%	21.99%	↓	↓	↓
December 2008 Target 27%	Off Target						

HouseMark Quarter 2 08/09
Upper Quartile 10.7%
Median Quartile 11.5%
Lower Quartile 22.4%
Position 11 th of 13

Chart 23: The percentage of tenants in arrears who have had NSP's served

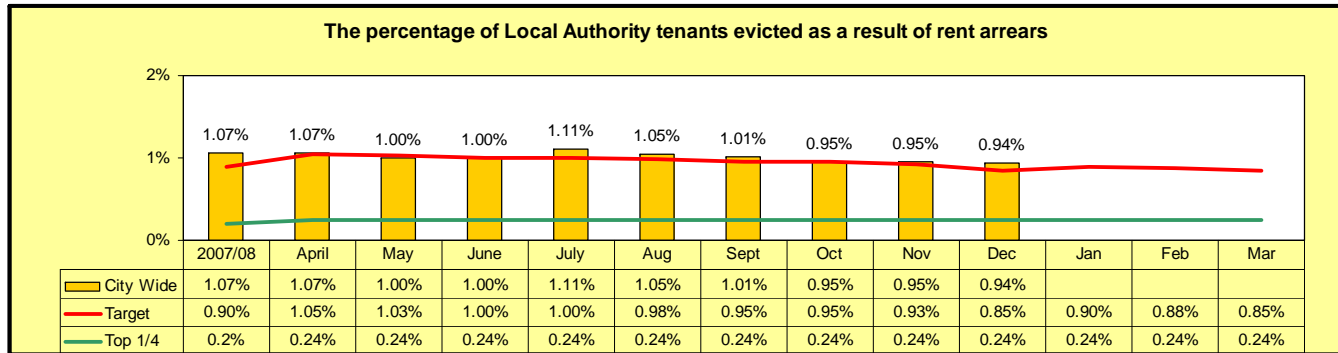


PI 25. The percentage of Local Authority tenants evicted as a result of rent arrears

Good Performance: Low	Performance against target	Quarter 2 0809 Benchmark	Q3 08/09	Q3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly trend	Trend from year end
08/09 Target: 0.85%	Off Target		0.94%	1.06%	↑	↑	↑
December 2008 Target 0.85%	Off Target						

HouseMark Quarter 2 08/09
Upper Quartile 0.14%
Median Quartile 0.2%
Lower Quartile 0.35%
Position 16th of 16

Chart 24: The percentage of tenants evicted as a result of rent arrears



Commentary for Housing Income Management

Key service highlights and achievements

- Over 100% of the rent charged was collected in November and December and the year to date figure has achieved the year end target at 100.61%. It has been in excess of 100% for the last 5 months, resulting in a genuine arrears reduction and Housemark Top Quartile performance.
- Current tenancy rent arrears fell below the £3 million level for the first time in many years, representing a reduction of half a million pounds on the same point in 2007/8.
- The collection of rent and arrears is just 0.02% off target at Quarter 3, 2008/9.
- Despite some critical end of month office closures during the Christmas break, the Rents Call Centre hit their target of collecting more than £100,000 in card payments in the month.
- Increased collection performance has not been at the expense of evictions. The number of tenants losing their home is 44 less than at the same point last year.

Reasons for change in performance

- Weekly performance updates are displayed in graphic format at each office. This provides a visual reminder for each Rent Account Manager on how they are performing, individually and as a team, driving up competition and performance.
- Individual monitoring now takes place for Enforcement Officers to see how successful they are in obtaining Court Orders.

Performance will be maintained by

- Robust and effective management of accounts, processes and performance.
- Ensuring Financial Inclusion Officers visit all new tenants as soon as possible once the tenancy has commenced.
- Continuing to intervene early and serve Notices where appropriate in line with agreed procedures.

Progress against previous actions

- Performance is being maintained.
- £191,360 of Former Tenant Debt has been written off as irrecoverable in the quarter to December.
- 964 fewer cases owed between 1p and £199.99 arrears banding in December than in November 2008.

Innovation

- Former Tenant Arrears processes and systems have been rewritten and improved.
- Experian Software is now being used to trace former tenants.
- Managers are cross-checking other teams cases to introduce an extra level of scrutiny and to maintain consistency of approach.

Repairs and Maintenance

PI 26. The percentage of repairs for which an appointment is made and kept

Good Performance: High	Quarter 1 0809 Benchmark	Quarter 3 08/09 Off Target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly Trend	Trend from year end
08/09 Target: 97%		96.40%	95.39%	↑	↓	↑

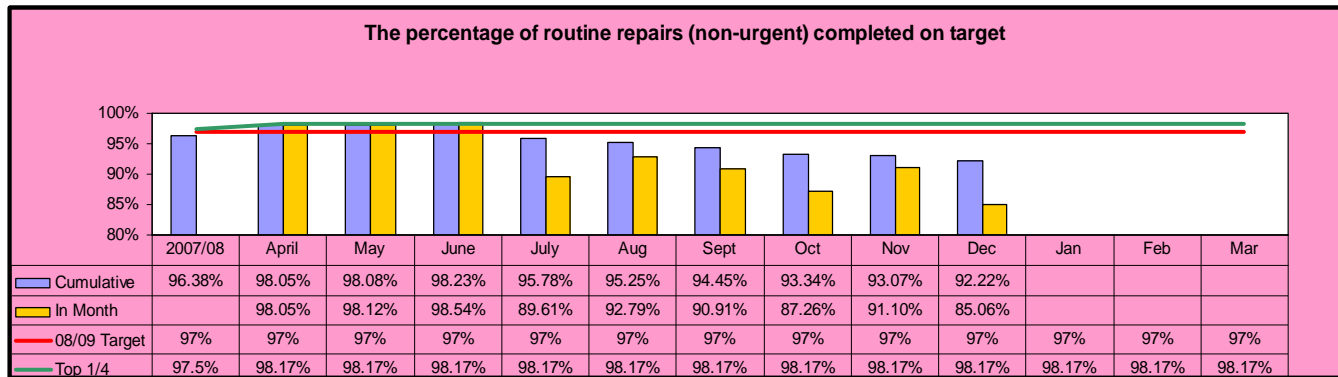
HouseMark Quarter 2 08/09
Upper Quartile 96.95%
Median Quartile 96.3%
Lower Quartile 91.9%
Position 9th of 14

PI 29. The percentage of routine responsive repairs completed within target

Good Performance: High	Quarter 1 0809 Benchmark	Quarter 3 08/09 Off Target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly Trend	Trend from year end
08/09 Target: 97%		92.22%	95.89%	↓	↓	↓

HouseMark Quarter 2 08/09
Upper Quartile 98.36%
Median Quartile 96.34%
Lower Quartile 87.5%
Position 9th of 14

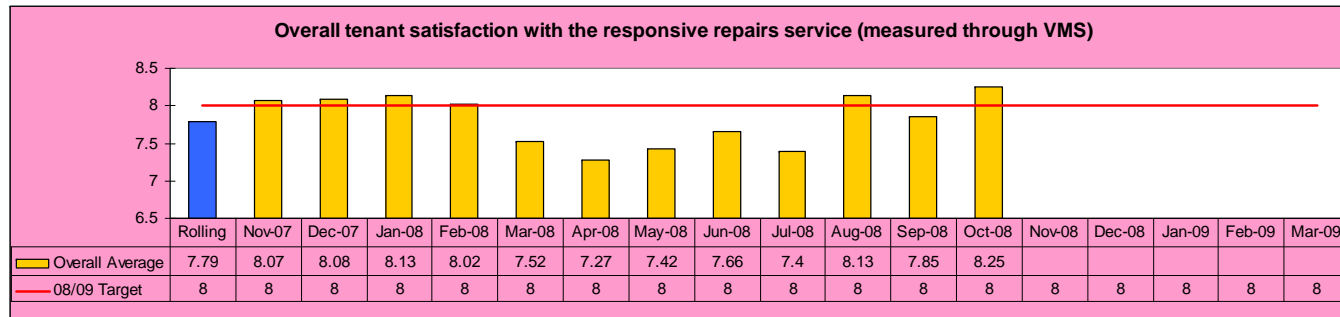
Chart 28: Routine repairs (non urgent) completed on target



PI 30. Customers indicating that they were satisfied with the responsive repairs service

Good Performance: High	Current Position On Target	Monthly trend	Trend from rolling average
08/09 Target: 8	8.25	↑	↑

Chart 29: Customers indicating that they were satisfied with the responsive repairs service



Commentary for the repairs service

Key service highlights and achievements

- Actions contained within the Repairs Clinic action plan were completed within the measurement period.
- Cumulative performance for the completion of Emergency responsive repairs continued to high at 99.35%.
- Customer satisfaction presented (October 2008) was highest since use of the VMS process commenced at 8.25.

Reasons for change in performance

- In month performance for appointments made and kept has remained comparatively static at 97.01% when compared to the previous measure of 97.11%
- In month Emergency repair completion performance deteriorated by 0.9% to 98.68% when compared to November's performance. However it should be recognised that this period contained the Christmas break during which only the emergency service was in operation. December 2008 performance for emergency repair completion is comparable to that achieved in December 2007.
- In month performance for Routine repairs (non urgent) completed on target deteriorated significantly in December to 85.06% completed in target compared to 91.1% for November. As a result cumulative performance for Quarter 3 2008 is 92.2% of responsive repairs completed in target compared to 95.89% for Quarter 3 2007.

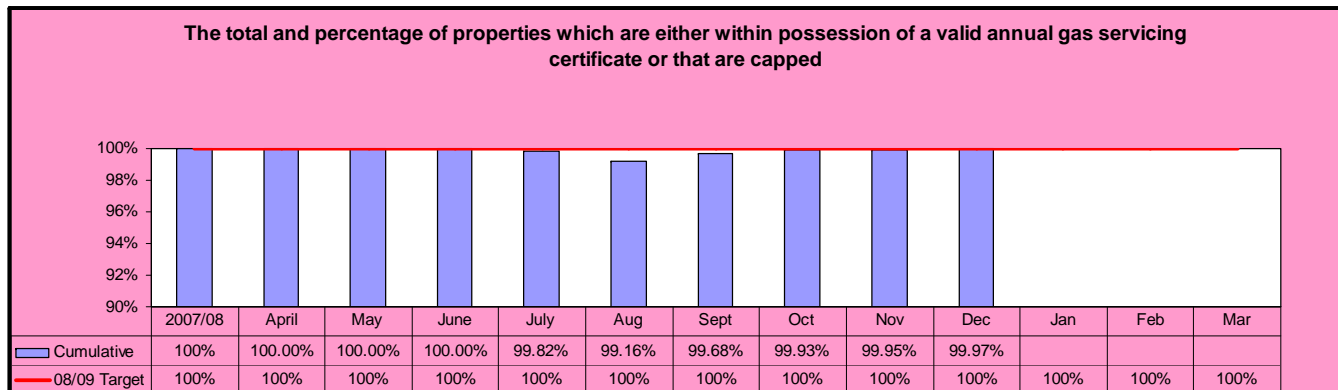
What actions are you taking to address dipping performance?

- An assessment of routine repair completions and requests is to be undertaken in January and February 2009 to ensure that the categorisation of repairs is correct.
- A process is being developed to enable replacements currently completed as responsive repairs to be placed into planned programmes. This will enable routine repair diary pressures to be reduced and enable more repairs to be completed within target times.

PI 31. The percentage of properties which have a valid annual gas servicing certificate or that have been made safe

Good Performance: High	Quarter 3 08/09 Off Target	Quarter 3 07/08	Comparison Q3 07/08 to Q3 08/09	Monthly Trend	Trend from year end
08/09 Target: 100%	99.97%	99.97%	↔	↑	↓

Chart 30: Gas servicing



Commentary for gas servicing

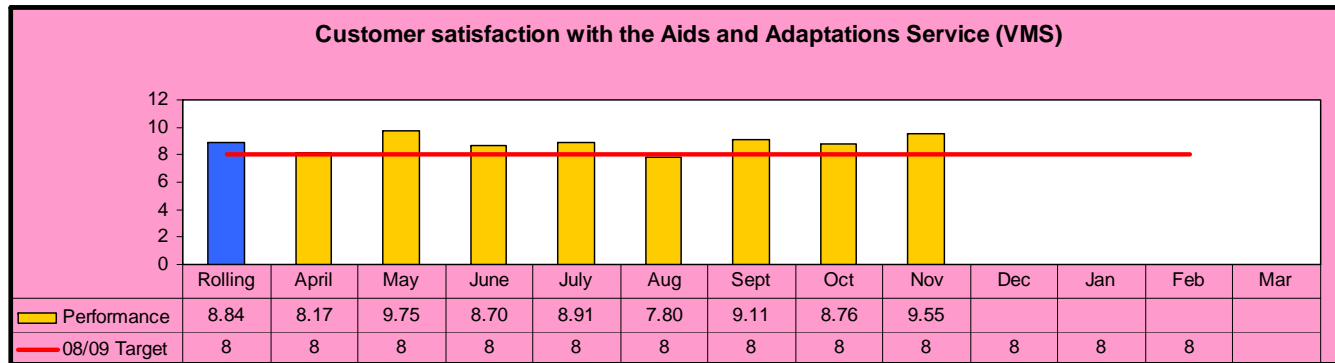
Key service highlights and achievements

- Gas servicing performance improved from 99.95% in November 08 to 99.97% in December 08. This represents a reduction in the number of properties which were not serviced within the annual 365 requirement from 12 at the end of November to 8 at the end of December 08.

PI 34. Customer satisfaction with the Aids and Adaptations Service (VMS)

Good Performance: High	Current Position On Target	Monthly trend	Trend from rolling average
08/09 Target: 8	9.55	↑	↑

Chart 32: Customer satisfaction with the Aids and Adaptations Service



Commentary for Aids and Adaptations

Key service highlights and achievements

- Aids and adaptations performance improved across all 3 measures.
- Customer satisfaction measure (November) was best recorded for this monitoring year

Reasons for change in performance

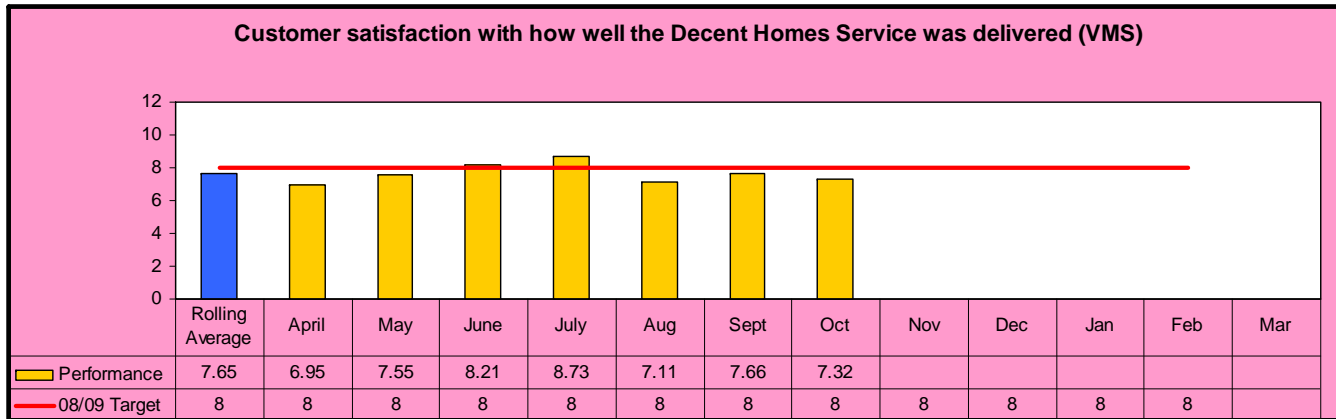
- The average number of days taken to complete aids and adaptations work reduced by 3.46 days to 21.95 days when compared to November 2008. However, performance remains significantly below the target of 15 days.
- In month performance for the percentage of aids and adaptations completed within target improved by 1.1% to 85.7% when compared to November 2008. Again, performance remains below target.
- Customer satisfaction measures gained for adaptations work completed shows a score of 9.55 on the VMS measure which is the highest achieved for cumulative measurement period.

What actions are you taking to address dipping performance?

PI 35. Customers indicating that they were satisfied with the Decent Homes service

Good Performance: High	Current Position Off Target	Monthly trend	Trend from rolling average
08/09 Target: 8	7.32	↓	↓

Chart 33: Customer satisfaction with the Secure, Warm and Modern Programme



Commentary for Secure, Warm and Modern Programme

Key service highlights and achievements

At the end of December 2008, 32.36% of homes were deemed non decent. The Decent Homes programme is underway as set out in the Asset Management Strategy. Stock Surveys have been completed in Bestwood Ward, where we achieved an 85% access rate. This information has been downloaded into Keystone and is being used to update current decency levels. Surveys are being carried out in Bulwell Forest and St Anns during January 2009 in line with delivery of the Decent Homes programme as laid out in the Asset Management Strategy.

In terms of work completed, the first windows programme has been completed in Aspley Ward and is being extended out to Broxtowe and Bells Lane for the remainder of the 0809 financial year. Keep Moat are completing work in the Clifton North Area and the last phase is underway.

In terms of heating, Nottingham City Homes has appointed two contractors and work will take place in Bestwood and Bulwell Forest Wards towards the end of 0809 financial year.

Satisfaction with the decent homes programme continues to be high with an average score of 7.32 at the end of October 2008. However, we are performing below target. A Decent Homes Improvement Clinic for Keepmoat was held in November 2008. A number of improvement actions were identified including:

- Developing 'Commitment to You' posters which inform the tenant the date of completion. If there are any changes to this date, the posters are updated
- A Visit Log has been designed which enables the tenant to write down particular questions and queries. These questions are then answered, using the sheet, by the contractor the following day
- A Customer approval sheet has been implemented. The tenant completes this at the end of each working day stating whether or not the contractor has left the property in a clean and tidy state.

Tenancy & Estate Services

Estate Assessments - City Wide Results

Star Ratings	June 2007	Sept 2007	Dec 2007	Mar 2008	July 2008	Sept 2008	Trend
0 Star	9	9	4	2	0	0	↑
1 Star	13	12	18	13	4	0	↑
2 Star	10	14	13	19	26	28	↑
3 Star	4	4	4	5	9	11	↑

Key service highlights and achievements:

- ALL 39 estates are now deemed to be of a two star standard or above compared to 18 (46%) in September 2007
- 11 (28%) out of 39 estates are now deemed to be of a three star standard compared to 4 (11%) in September 2007
- No (0%) estates are deemed to be of a 1 star standard compared to 12 (31%) in September 2007
- No estates are now deemed to be of a no star standard compared to 9 (23%) in September 2007
- Graffiti removal; 7 jobs reported in November and all removed within target

High-rise block assessments- City Wide Results

Star Ratings	Dec 2008
0 Star	0
1 Star	4
2 Star	8
3 Star	9

A programme of resident inspections of all high rise blocks was completed in December, the first of a planned cycle. Each block was given a star rating (0 to 3 stars) based on standards set and agreed with Resident Inspectors and printed in a pictorial guide to provide consistency in inspections.

Key service highlights and achievements

- 9 blocks were assessed to be of a 3 star standard
- 8 blocks were assessed to be of a 2 star standard
- 4 blocks were assessed to be of a 1 star standard

Current 2 star blocks will be improved by

- Ensuring that floors are cleaned right to the skirting boards
- Removing all cob webs
- Ensuring that lift doors are clean and free from smears
- Lift tracks being clean and free from dirt
- Encouraging caretakers to work towards three stars
- Caretakers accompanying patch managers on estate inspections.

Current 1 star blocks will be improved by

- Removing marks and all graffiti from internal walls
- Removing all bulk refuse and rubbish from corridors and chute rooms and that chutes have been cleaned and disinfected
- Ensuring that stairs, stair wells and lifts are swept and mopped
- Ensuring that windows aren't sticky and smeared
- More intensive monitoring of one star blocks to raise and maintain the standard
- Monitoring officers attending one star estate inspections with patch managers



Progress against previous actions

- Caretakers now complete a log of all daily and weekly prescribed tasks
- Monitoring officers inspect every block that receives a caretaking service at least monthly
- Annual deep clean to commence in all blocks spring 2009
- A low rise block Inspection Team is being recruited
- Inspectors commented that new flooring and painting in the Sneinton blocks provided a significant standard uplift




- Inspectors viewed the new notice boards in each block that detailed who the caretaker was and how to contact them, together with the cleaning schedule was a very welcome addition

Tenancy and Estate Management




PI 36. The % of new tenancy visits completed

2007/2008	June 2008	July 2008	August 2008	September 2008	October 2008	Monthly Trend	Trend from year end
52%	83.3%	79.76%	86.39%	80.58%	81.66%		

PI 37. The % of introductory tenancy reviews completed

2007/2008	October 2008	November 2008	December 2008	December 2007	Change December 07-08	Monthly Trend	Trend from year end
72.3%	98.6%	97.6%	92%	78%			

PI 38. The % of new tenancies lasting longer than 12 months during the previous 24 month period

2007/2008	October 2008	November 2008	December 2008	December 2007	Change December 07-08	Monthly Trend	Trend from year end
77.82%	87.42%	87.33%	87.28%	84.86			

Commentary for Tenancy and Estate Management

Key service highlights and achievements

- The percentage of new tenancy visits completed improved slightly in October (most up to date for reporting) and is currently 30% better than the performance achieved in 2007/8.
- 98% of Introductory Tenant reviews were completed in December and 99% for the year to Quarter 3, 2008/9. This represents a 27% improvement on 2007/8.
- In December, 87.28% of tenancies let in the preceding 2 years had lasted longer than 12 months. In the year to Quarter 3, 2008/9, 86.9% of tenancies were sustained for longer than one year against 77.8% in 2007/8.

Performance will be improved by

- Closer monitoring of new tenancy visits in areas that are not achieving 100%

ASB, Domestic Violence, Racial Harassment and Hate Crime Monitoring

Cases opened

Period	ASB	DV	RH/HC	OH	Total
Live cases brought forward from 2007/8	413	51	28	14	506
Cases opened April to September 2008	287	55	17	10	369
Cases opened October to December 2008	156	34	3	14	207
Total	856	140	48	38	1082

Cases closed: Quarter 3 2008 (October to December 2008)

Resolution obtained	ASB	DV	RH/HC	OH	Total
Resolved	90	12	2	10	114
Unresolved	156	34	4	12	206
Total	246	46	6	22	320

Enforcement Action taken: Quarter 3 2008 (October to December 2008)

Enforcement Action taken	Enforcement	All Actions
Tenancy Notice	4	4
ASBO	-	-
Injunction	4	4
Possession Proceedings	9	9
Prevention and Early Intervention		75
No action taken		9

Key service highlights and achievements:

- ReACT IT software now implemented which will assist in case management, sharing of information and to enable more effective performance management information to be produced

Performance will be kept on track by:

- Keeping Tenancy Notices on track to achieve year end target
- Keeping ASBOs on track to exceed year end target
- Keeping Injunction Orders on target to exceed year end target
- Pursuing Possessions Orders where necessary, but to be balanced against Injunction/ ASBO performance in line with our focus on tenancy sustainability

APPENDIX ONE

ACCESS & CUSTOMER CARE

Telephone Call Handling

The percentage of calls answered within the Repairs Call Centre

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance				95.4%	86.3%	96.4%	85.6%	93.8%	94.1%	94.1%			
Cumulative	94.35%			95.4%	90.6%	91.5%	89.8%	90.8%	91.8%	91.7%			
Target	96.0%	96%	96%	96%	96%	96%	96%	96%	96%	96%			
Volumes				22086	24304	22167	26799	28326	25822	24407			
Cumulative	187,690			22086	46390	68557	95356	123682	149504	173911			

The percentage of calls answered within the Rents Call Centre

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance		90.5%	96.9%	97.4%	97.4%	94.9%	98.5%	96.8%	94.5%	96.8%			
Cumulative	91.93%	90.5%	93.3%	94.5%	95.2%	95.2%	95.7%	95.8%	95.7%	95.8%			
Target	97.0%	95%	95%	95%	95%	95%	95%	95%	95%	95%			
Volumes		6435	4900	4879	5380	4961	4669	5389	5035	4113			
Cumulative	50,046	6435	11335	16214	21594	26555	31224	36613	41648	45761			

The number of complaints received and the percentage responded to within 5 working days

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance		97.95%	98.70%	96.93%	97.90%	96.42%	95.62%	97.47%	98.89%	98.90%			
Cumulative	74.13%	97.95%	98.32%	97.88%	97.89%	97.6%	97.3%	97.3%	97.5%	97.6%			
Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%			
Volumes		390	385	358	381	363	388	553	450	367			
Cumulative	2,675	390	775	1133	1514	1,877	2,265	2,818	3268	3633			

ACCESS & CUSTOMER CARE (continued)

The number of enquiries received from customers and the percentage responded to within 5 working days

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance		90%	90%	92%	91.1%	91.0%	90.3%	92.4%	90.6%	96.5%			
Cumulative	76.55%	90%	90%	91%	90.7%	90.8%	90.7%	90.9%	90.9%	91.0%			
Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%			
Volumes		372	311	292	327	289	279	250	276	312			
Cumulative	2,895	372	683	975	1302	1,591	1,870	2120	2396	2708			

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

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance		97.9%	98.6%	98.6%	98.9%	91%	99%	93%	95.3%	95%			
Cumulative	58.3%	97.9%	98.2%	98.3%	98.5%	97.2%	97.4%	96.9%	96.8%	96.7%			
Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%			
Volumes		95	70	71	87	66	70	60	43	65			
Cumulative	872	95	165	236	323	389	459	519	562	627			

HOUSING INCOME MANAGEMENT

Rent collection and rent arrears:- proportion of rent collected

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Cumulative	96.23%	95.75%	95.66%	95.79%	95.87%	96.77%	96.59%	96.60%	96.60%	96.78%			
Target	98.0%	95.8%	95.9%	95.9%	96.1%	96.5%	96.3%	96.4%	96.5%	96.8%	96.6%	96.8%	97.0%

The number of tenants with seven or more weeks of (gross) rent arrears as a percentage of the total number of council tenants

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Cumulative	9.09%	9.08%	9.31%	9.11%	9.26%	8.54%	8.43%	8.82%	8.94%	8.30%			
Target	8.5%	9.1%	9.0%	9.0%	8.9%	8.6%	8.7%	8.6%	8.5%	8.3%			
Volumes	2577	2588	2656	2591	2627	2,415	2,387	2455	2423	2289			

HOUSING INCOME MANAGEMENT (continued)

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

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Cumulative	27.93%	27.66%	26.92%	24.42%	24.79%	29.07%	25.83%	27.05%	27.62%	29.58%			
Target	19%	28%	29%	30%	29%	28%	28%	27%	26%	26%			
Volumes	2892	2929	2904	2932	3002	2,978	3,059	3046	3104	2987			

The percentage of Local Authority tenants evicted as a result of rent arrears

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Cumulative	1.07%	1.07%	1%	1.00%	1.11%	1.05%	1.01%	0.95%	0.95%	0.94%			
Target	0.90%	1.05%	1.03%	1.00%	1.00%	0.98%	0.95%	0.95%	0.93%	0.85%			
Volumes	304	304	284	284	315	297	287	264	258	258			

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

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Cumulative	99.36%	99.45%	99.13%	99.25%	99.27%	100.75%	100.29%	100.14%	100.14%	100.61%			
Target	101.27%	100.0%	100.1%	100.07%	100.1%	100.61%	100.48%	100.44%	100.45%	100.67%			

VACANT PROPERTY MANAGEMENT

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

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance		36.7	41.0	41.6	45.1	55.3	67.1	65.1	38.8	39.2			
Cumulative	63.7	36.7	38.7	39.8	41.0	43.3	49.5	51.4	49.0	47.8			
Target	45.0	30	30	30	30	30	30	30	30	30			
Volumes Let		189	169	235	167	146	321	168	206	229			
Cumulative	2,956	189	358	593	760	906	1227	1395	1601	1830			

Rent loss against properties vacant

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Performance	2.33%	2.15%	2.12%	2.2%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%			
Target	3.1%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%			

The proportion and number of lettable vacant properties

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage	1.5%	1.5%	1.6%	1.5%	1.7%	1.8%	1.4%	1.5%	1.5%	1.4%			
Target	2.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%			
Volume	425	442	462	449	495	516	418	427	450	415			
Target	500	300	300	300	300	300	300	300	300	300			
6 months+	82	78	83	55	56	52	48	49	55	46			
Target	50	50	50	50	50	50	50	50	50	50			

The percentage of new tenants satisfied with the overall service (Measured through VMS)

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Rating		7.33	6.75	7.52	7.38	7.18	7.10	7.05					

New tenants satisfied with the condition of their new home (Measured through VMS)

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Rating		6.5	5.65	6.41	6.47	6.32	6.18	6.83					

ALLOCATIONS & LETTINGS

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

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
No. of days		4.19	8.75	14.6	15.03	15.31	12.01	10.7	3.76	3.74			
Cumulative	15.0	4.19	6.61	8.6	10.4	11.1	11.3	11.2	10.4	9.9			
Target	5	5	5	5	5	5	5	5	5	5			
Volumes		534	603	382	577	369	834	565	471	359			
Cumulative	6,821	534	1137	1519	2096	2465	3299	3864	4335	4694			

The average number of offers taken to let each property

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
No. of offers		1.9	1.8	1.8	1.9	1.9	1.9	1.9	1.8	1.7			
Cumulative	1.9	1.79	1.83	1.86	1.9	1.9	2.0	2.0	2.0	1.9			
Target	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2			
Volumes		184	171	233	168	147	318	168	210	228			
Cumulative	2,872	184	355	588	756	903	1221	1389	1599	1827			

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

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage		53.9%	59.1%	57%	59.39%	51.05%	51.92%	48.47%	63%	58%			
Cumulative	56%	54%	56%	57%	57%	56%	55%	54%	55%	56%			
Target	65%	75%	75%	75%	75%	75%	75%	75%	75%	75%			
Volumes		97	101	131	98	73	162	79	129	226			
Cumulative	1,579	97	198	329	427	500	662	741	870	1096			

STOCK INVESTMENT & ASSET MANAGEMENT

Responsive Repairs

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

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage		97.78%	97.18%	97.37%	95.10%	93.12%	92.03%	96.35%	97.11%	97.01%			
Cumulative	95.99%	97.78%	97.50%	97.46%	97.03%	96.30%	96.19%	96.21%	96.32%	96.40%			
Target	97%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%			
Volumes		7834	6619	7338	4737	5821	7206	7684	6820	6450			
Cumulative	71,086	7834	14453	21791	26528	32349	39555	47239	53924	60374			

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

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage		98.49%	98.65%	98.90%	91.83%	94.83%	93.36%	90.91%	94.07%	89.58%			
Cumulative	96.59%	98.49%	98.56%	98.67%	96.83%	96.46%	95.89%	95.09%	94.96%	94.36%			
Target	97.75%	97.75%	97.75%	97.75%	97.75%	97.75%	97.75%	97.75%	97.75%	97.75%			
Volumes		11400	9229	10012	10527	9146	10946	11105	10795	9808			
Cumulative	110,532	11400	20629	30641	41168	50314	61260	72365	83160	92968			

The percentage of emergency responsive repairs completed on target

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage		99.60%	99.86%	99.79%	99.00%	99.43%	99.46%	98.93%	99.58%	98.68%			
Cumulative	97.04%	99.60%	99.72%	99.75%	99.53%	99.54%	99.53%	99.42%	99.45%	99.35%			
Target	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%			
Volumes		3264	2847	2909	2683	2942	3334	3783	4009	3583			
Cumulative	36,155	3264	6111	9020	11703	14645	17979	21762	25771	29354			

The percentage of routine responsive repairs completed on target

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage		98.05%	98.12%	98.54%	89.61%	92.79%	90.91%	87.26%	91.10%	85.06%			
Cumulative	96.38%	98.05%	98.08%	98.23%	95.78%	95.25%	94.45%	93.34%	93.07%	92.22			
Target	97%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%			
Volumes		8136	6382	7103	7844	6204	7612	7322	6786	6225			
Cumulative	74,377	8136	14518	21621	29465	35620	43232	50554	57340	63565			

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	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Percentage		100%	100%	100%	99.8%	99.2%	99.7%	99.9%	99.95%	99.97%			
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Volumes not serviced		0	0	1	44	207	78	17	12	8			
Volumes Serviced	24,760	24,728	24,690	24,674	24,587	24,443	24,580	23775	24646	24650			

ATTENDANCE MANAGEMENT

The average number of working days lost to sickness absence per employee (In-year Apr 08– Mar 09)

Month	2007/08	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Nottingham City Homes	1.06	1.09	0.97	0.84	1.24	0.98	1.17	1.37	1.17	1.15			
Weekly	0.89	0.86	0.75	0.68	1.06	0.83	1.00	1.15	1.04	1.04			
Monthly	1.03	1.30	1.16	0.97	1.39	1.11	1.32	1.56	1.27	1.25			
Property Services	1.06	1.04	1.00	0.74	1.24	0.97	1.14	1.33	1.01	0.89			
Weekly	0.86	0.82	0.77	0.60	1.04	0.82	0.93	1.15	0.97	0.88			
Monthly	1.64	1.68	1.64	1.16	1.83	1.38	1.70	1.81	1.14	0.92			
Housing Services	1.14	1.26	1.04	1.03	1.32	0.99	1.38	1.58	1.45	1.62			
Weekly	1.07	1.26	0.77	1.42	1.21	0.90	1.41	1.11	1.48	1.93			
Monthly	1.15	1.27	1.08	0.85	1.33	1.01	1.37	1.68	1.44	1.56			
Support Services	0.66	0.59	0.45	0.53	0.71	1.00	0.33	0.57	0.80	0.55			

Metropolitan ALMO Club Benchmarking Data for Quarter 2 2008/09

Voids

Performance Indicator	2007/08						2008/09 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 re-let times	63.7	21 st of 23	31.15	37.27	46.41	4th	49.5	17 th of 18	28.1	35.8	42.7	4th
2. % of rent lost due to void properties	2.33	20 th of 21	1.24	1.59	2.10	4th	2.3	12 th of 14	1.3	1.6	1.8	4th

Repairs

Performance Indicator	2007/08						2008/09 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	95.99	8 th of 18	96.29	95	91.52	2nd	95.3	9 th of 14	96.95	96.3	91.9	3rd
2. % Of emergency repairs completed on time	97.04	8 th of 13	97.94	97.27	95.96	3rd	99.5	4 th of 14	99.5	98.55	96.2	1st
3. % of non-urgent repairs completed on time	96.4	4 th of 13	96.48	95.3	89.68	2nd	94.3	9 th of 14	98.36	96.34	87.5	3rd
4. Average time taken to complete non urgent repairs	9.65	13 th of 21	8.79	9.61	11.2	3rd	11.2	8 th of 17	8	11.3	15.1	2nd
5. Proportion of homes which are non-decent	31.92	12 th of 18	12.75	24.81	45.7	3rd	Annual Indicator					

Rents

Performance Indicator	2007/08						2008/09 2 nd Quarter					
	NCH	NCH Rank	Up Qtr	Med	Lwr Qtr	Our Qtr	NCH	NCH Rank	Up Qtr	Med	Lwr Qtr	Our Qtr
1. BV66a – Proportion of rent collected	96.23	20 th of 22	98.56	97.56	96.95	4th	96.59	8 th of 17	97.3	96.58	96.17	2nd
2. Rent collection and rent arrears: In-year collection figure	99.4	4 th of 8	99.7	99.3	98.4	2nd	100.3	1 st of 7	99.6	99.3	98.3	1st
3.% of tenants evicted for arrears	1.07	22 nd of 23	0.32	0.5	0.67	4th	1.01	16 th of 16	0.14	0.2	0.35	4th
4.% of tenants served with NOSP for arrears	27.93	13 th of 23	19.05	25.72	36.59	3rd	25.83	11 th of 13	10.7	11.5	22.4	4th
5. % of tenants with > 7 weeks arrears	9.09	21 st of 23	3.48	5.05	6.88	4th	8.43	17 th of 18	4	6.6	7.3	4th

Sickness

Performance Indicator	2007/08						2008/09 2 nd Quarter					
	NCH	NCH Rank	Up Qtr	Med	Lwr Qtr	Our Qtr	NCH	NCH Rank	Up Qtr	Med	Lwr Qtr	Our Qtr
1. Sickness Absence	15.5	17 th of 18	9.3	11.2	13.5	4th	6.29	9 th of 15	4.5	5.3	9.5	3rd

Tenant Satisfaction

Performance Indicator	2007						2008					
	NCH	NCH Rank	Up Qtr	Med	Lwr Qtr	Our Qtr	NCH	NCH Rank	Up Qtr	Med	Lwr Qtr	Our Qtr
1. BV74 (a) Satisfaction of tenants with overall service	62%	21 st of 21	78	78	75	4th	69%	<i>Not known</i>				
2 % tenants satisfied with participation in decision making	57%	20 th of 21	70	67	64	4th	59%	<i>Not known</i>				

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

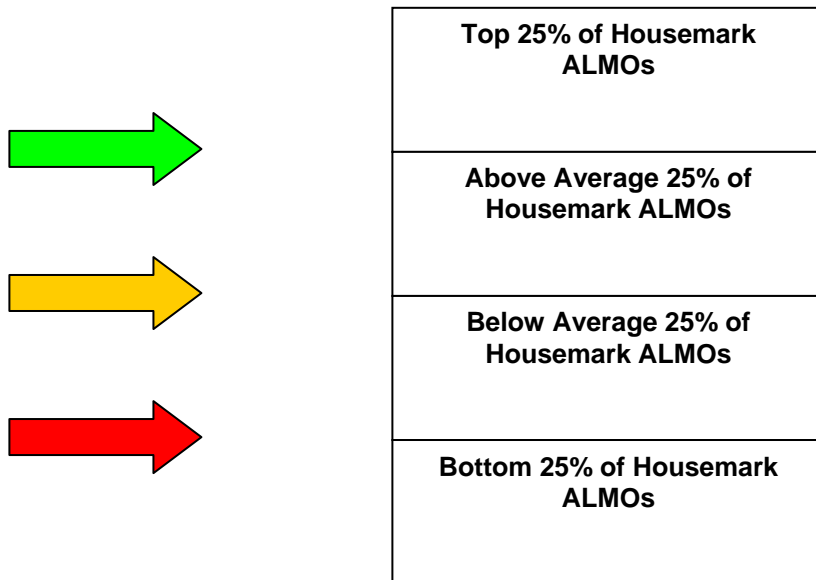
Nottingham City Homes is a member of Housemark ALMO Benchmarking Club. The Club allows us to measure our services against other similar organisations across the country.

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.



Housemark Position

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.