

## NOTTINGHAM CITY HOMES

### PERFORMANCE & REGULATORY COMMITTEE

#### REPORT OF DIRECTOR OF STRATEGY AND PARTNERSHIPS

12 MAY 2009

#### COMPANY PERFORMANCE REPORT 1<sup>ST</sup> APRIL 2008 To 31<sup>ST</sup> MARCH 2009

### 1 SUMMARY

- 1.1 The purpose of this report is to advise Performance and Regulatory Committee of the Company's performance for the 2008/2009 financial year against primary local performance indicators.

### 2 RECOMMENDATIONS

It is recommended that the Performance and Regulatory Committee:

- 2.1 Note and comment upon the Company's performance to 31<sup>st</sup> March 2009 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 31<sup>st</sup> March 2009 with regards to primary local performance indicators;
- 2.3 Consider remedial action proposed to address any issues of performance; and
- 2.4 Sign off the Company Performance Report

### 3 COMPANY PERFORMANCE REPORT ATTACHED

#### 3.1 Comparison 2007/08 Year End to 2008/09 Year End for 39 indicators

- 28 Indicators show improved performance (71.8%)
- 2 Indicators remained static (5.1%)
- 9 Indicators show deteriorated performance (23.1%)

#### 3.2 Housing Services

- Over 100% of the rent charged has been collected for the last 8 months, resulting in a genuine arrears reduction and Top Quartile performance.
- Current tenancy rent arrears fell below the £3 million level for the first time in many years, representing a reduction of three quarters of a million pounds on the same point in 2007/08.
- An additional £776,776 has been collected during 2008/09

- 81 fewer tenants have been evicted during 2008/09

### 3.3 Tenancy and Estate Management

- 24 estates are deemed to be of a 3 star standard
- Of the 21 high rise blocks, 10 are a 3 star standard and 7 are of a 2 star standard
- 84% of tenancies let in the preceding 2 years have lasted longer than 12 months

### 3.4 Access and Customer Care

- During 2008/09, 97.4% of all complaints had been responded to in 5 days; a significant increase in performance against the same period last year.
- 97.2% of members' enquiries were answered within target at the end of 2008/09. This represents a dramatic improvement when compared to 2007/08 when just 74% were responded to in target.

### 3.4 Property Services

- Performance for the completion of emergency repairs remained high throughout 2008/09 with year end performance above target at 99.24%
- Satisfaction with the decent homes programme continues to be high with a current average score of 7.6 out of 10.
- The average number of days taken to complete aids and adaptations work during 2008/09 was 20.91 days. Performance continues to improve and is significantly better than the 2007/08 year end average of 37.78 days.

## 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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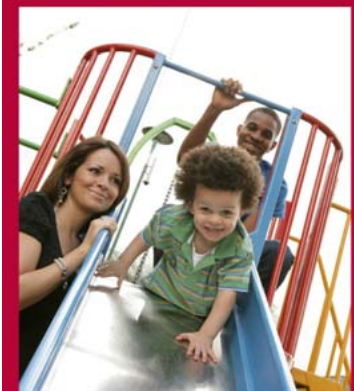
**Date: 5 May 2009**





# Company Performance Report

**Annual Performance Report  
April 1<sup>st</sup> 2008 to 31<sup>st</sup> March 2009**



# Nottingham City Homes

























## Overview of Performance




















































### April 1<sup>st</sup> 2008 to 31<sup>st</sup> March 2009







































The table below provides an overview of performance to 31<sup>st</sup> March 2009. 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	2008/09 performance against target	Year End 08/09	Year End 07/08	Year end trend	Monthly trend	NCH Service Standard
1	The average time in days taken to re-let our properties (BV212)		49.0	63.7			Yes
2	Rent Loss against properties vacant		2.4%	2.3%			No
3	The number of lettable vacant properties		382	425			Yes
4	The number of long term lettable vacant properties		46	82			Yes
5	The average length of time taken to register an application on to the Housing Register		8.2	15.0			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**		7.26	6.71			Yes

PI No.	Performance indicator	2008/09 performance against target	Year End 08/09	Year End 07/08	Year end trend	Monthly trend	NCH Service Standard
9	New tenants satisfied with the condition of their new home**		6.76	6.09			Yes
10	The % of sheltered housing tenants with support plans in place		95.8%	97.33%			Yes
11	The % of alarm activations responded to within 60 seconds		97.21%	89.04%			Yes
12	The average number of working days lost to sickness absence per employee		13.25	15.49			No
13	The percentage of telephone calls answered within 18 seconds (6 rings)		84.5%	79.0%			Yes
14	The percentage of calls answered within the Repairs Call Centre		92.2%	94.3%			Yes
15	The percentage of calls answered within the Repairs Call Centre within 18 seconds (6 rings)		71.9%	78.7%			Yes
16	The percentage of calls answered within the Rents Call Centre		95.9%	91.73%			Yes
17	The percentage of calls answered within the Rents Call Centre within 18 seconds (6 rings)		75.9%	70.5%			Yes
18	The percentage of complaints responded to within 5 working days*		97.4%	74%			Yes
19	The percentage of enquiries responded to within 5 working days*		91.6%	77%			Yes
20	The percentage of enquiries received from City Council Members responded to in 5 working days		97.2%	58%			Yes
21	Rent Collection (BV 66a)		96.87%	96.23%			No
22	Local Authority rent collection and rent arrears : In-year collection figure		100.29%	99.36%			No
23	The number of LA tenants with more than seven weeks of rent arrears (BV66b)		7.15%	9.09%			No
24	The percentage of LA tenants in arrears who had NSP's served (BV66c)		27.89%	27.93%			No
25	The percentage of LA tenants evicted as a result of rent arrears (BV66d)		0.79%	1.07%			No

PI No.	Performance indicator	2008/09 performance against target	Year End 08/09	Year End 07/08	Year end trend	Monthly trend	NCH Service Standard
26	The percentage of repairs for which an appointment is made and kept		95.19%	95.99%			Yes
27	The percentage of all routine and emergency repairs completed on target		93.76%	96.59%			Yes
28	The percentage of all emergency repairs completed on target		99.24%	97.04%			Yes
29	The percentage of routine responsive repairs completed within target		91.33%	96.38%			Yes
30	Customers satisfied with the responsive repairs service***		7.94	7.52			Yes
31	The percentage of properties which have a valid annual gas servicing cert or that have been made safe		99.94%	99.98%			Yes
32	Days taken (working) to complete requested aids and adaptations work		20.91	37.78			Yes
33	The % of Aids and Adaptations orders completed within 15 working days		87.35%	83.02%			Yes
34	Customer satisfaction with the Aids and Adaptations Service (VMS)**		9.55	8.17			Yes
35	Customer satisfaction with the Decent Homes service***		7.60	6.95			Yes
36	The percentage of new tenancy visits completed on target		82.22%	52%			Yes
37	The percentage of introductory tenancy reviews completed		92%	72.3%			Yes
38	The percentage of new tenancies lasting longer than 12 months during the previous 24 month period		87.5%	83.5%			No

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

\*\* Figures are for November VMS

\*\*\* Figures are for December VMS



Performance has improved



Performance is static



Performance has deteriorated



Meeting or exceeding our target



Marginally below target



Significantly below target

## 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 February.

### Total properties managed by Nottingham City Homes

29,092
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### Total rent due per annum

£85,839,927
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### Leasehold properties (Flats)

1,047
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### Response Repair requests per month (SI -11)

October	November	December	January	February	March
11979	11375	10715	10713	10954	11459

### Number of Nottingham City Homes Employees Full Time Equivalent (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
<b>Company wide</b>	19%	19%	17%	17%	19%	17%	17%	17%	17%	15%	15%	15%
<b>Target 08/09</b>	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
<b>Company wide</b>	6%	6%	4%	4%	4%	4%	4%	2%	4%	4%	4%	4%
<b>Target 08/09</b>	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
<b>Company wide</b>	6%	6%	6%	6%	4%	4%	4%	4%	4%	4%	4%	4%
<b>Target 08/09</b>	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
<b>Company wide</b>	7.5%	7.9%	7.9%	7.8%	7.5%	7.3%	7.1%	7.2%	7.1%	6.8%	6.7%	6.6%
<b>Target 08/09</b>	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
<b>Company wide</b>	16.6%	16.5%	16.4%	16.3%	16%	15.9%	16.3%	16.5%	16.3%	16.3%	16.2%	16.3%
<b>Target 08/09</b>	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.

There are a number of equalities initiatives included in the Organisational Development Service Improvement Plans which will hopefully start to address some of these issues.

## Allocations and Vacant Property Management

### PI 1. The average time in days taken to re-let our properties – Cumulative

Good Performance: Low	Quarter 3 08/09 Benchmark	March 08/09 Off Target	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Year end trend
08/09 Target 30 days		49.0	63.7	↑	↔	↑

HouseMark Quarter 3 08/09
Upper Quartile 27.75
Median Quartile 34.84
Lower Quartile 40.36
Position 22 <sup>nd</sup> of 24

Chart 1: Average time taken to re-let properties

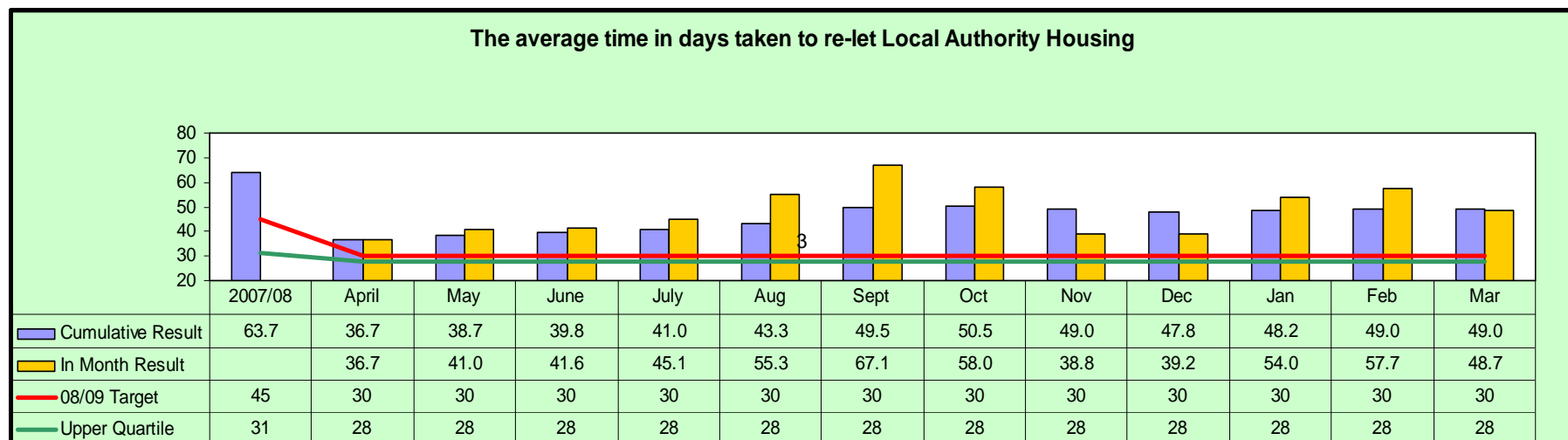
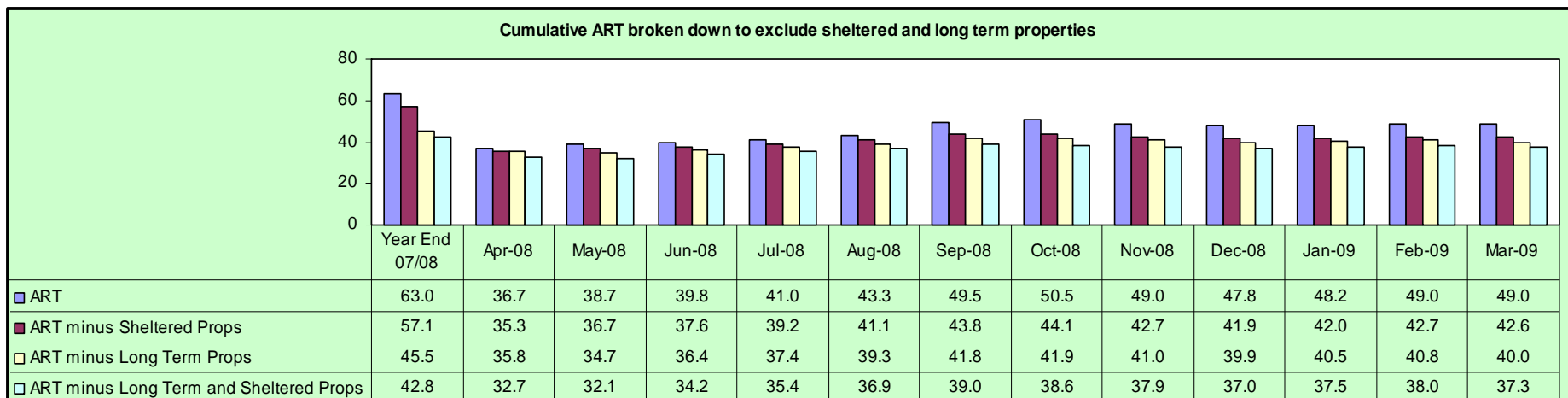


Chart 1a: Average re-let time broken down to exclude sheltered and long term properties



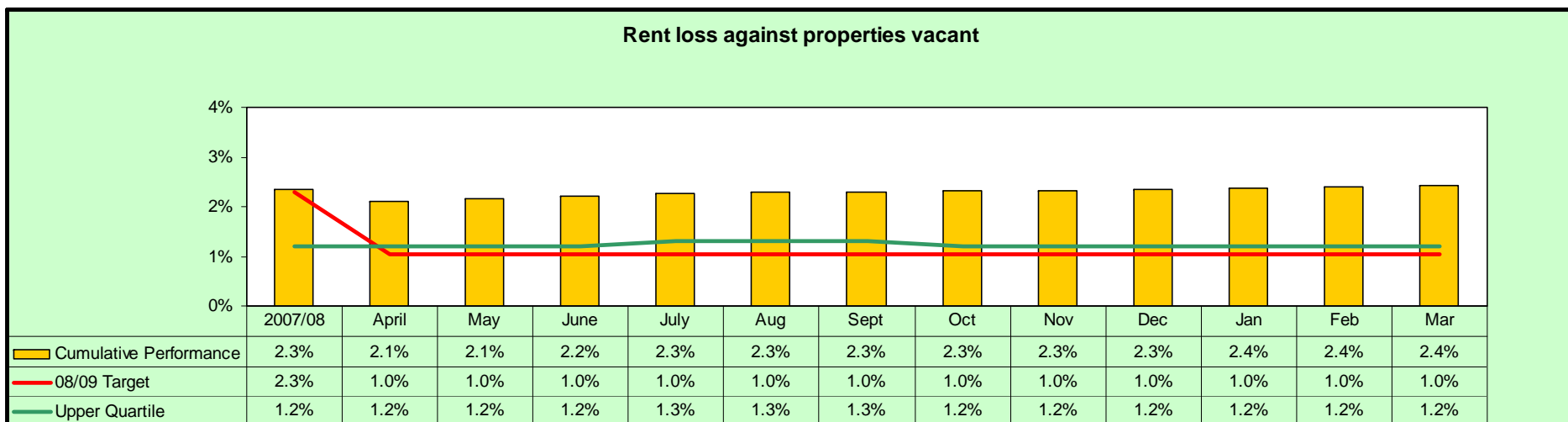
At the end of March 2009, cumulative performance for average re-let time was 49 days. Performance improves significantly to 37.3 days when sheltered and long term properties are excluded. Sheltered and long term properties make up 10% of empty properties that were re-let for the period ending 31<sup>st</sup> March 2009. Therefore, 90% of all voids that have been re-let so far this year have been done so in an average of 38 days. However, performance remains below target and has deteriorated over the past 7 months.

**PI 2. Rent loss against vacant properties**

Good Performance: Low	Quarter 3 08/09 Benchmark	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Year end trend
08/09 Target: 1%		2.4%	2.3%	↓	↔	↓

<b>HouseMark Quarter 3 08/09</b>
Upper Quartile 1.24%
Median Quartile 1.54%
Lower Quartile 2.02%
Position 16th of 18

Chart 2: Rent loss against vacant properties



### PI.3 The number of lettable vacant properties

At the end of March 2009, there were 806 void properties across Nottingham. Of these properties:

- 382 properties are lettable. Of these, 24 are being used for decants or as temporary accommodation for potentially homeless applicants. This means at the end of March 2009 there were 358 'workable' voids across the city
- Nottingham City Council have agreed that 9 of the properties will be decommissioned e.g. sale or transfer
- 259 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 156 properties can be demolished

Good Performance: Low	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Year end trend
08/09 Target: 300	382	425	↑	↑	↑

Chart 3: The number of vacant properties

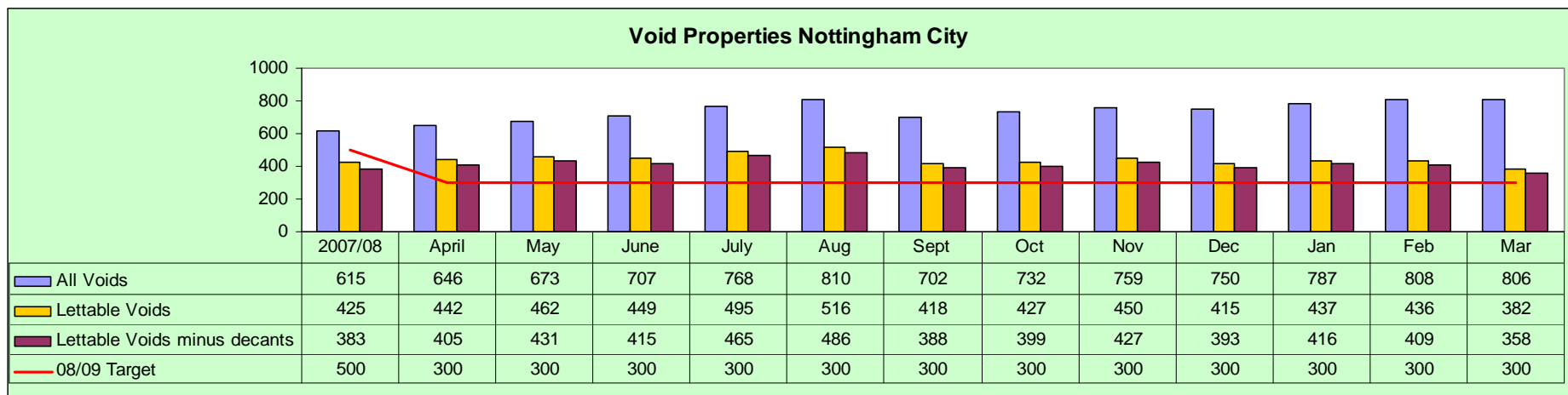
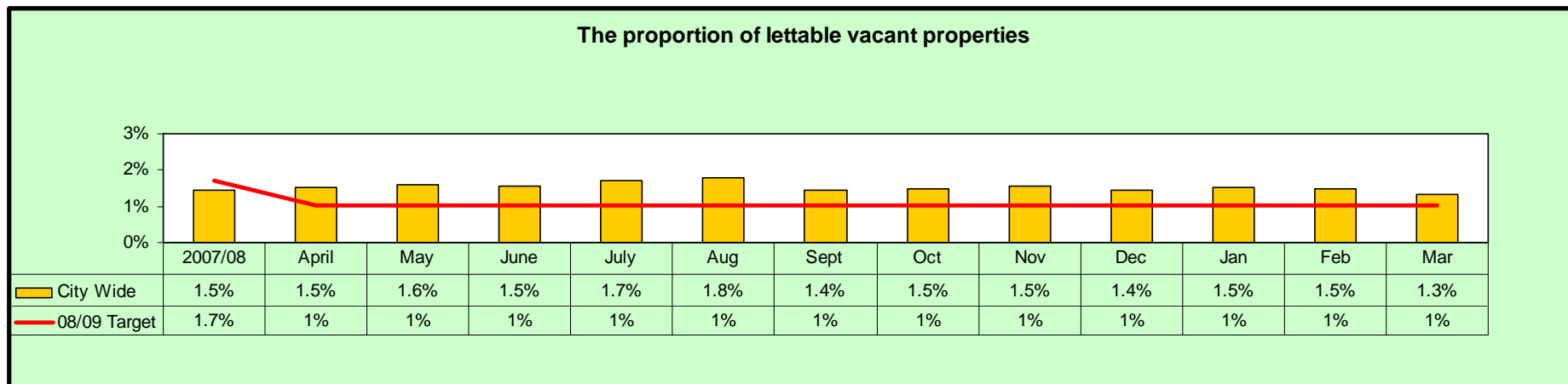


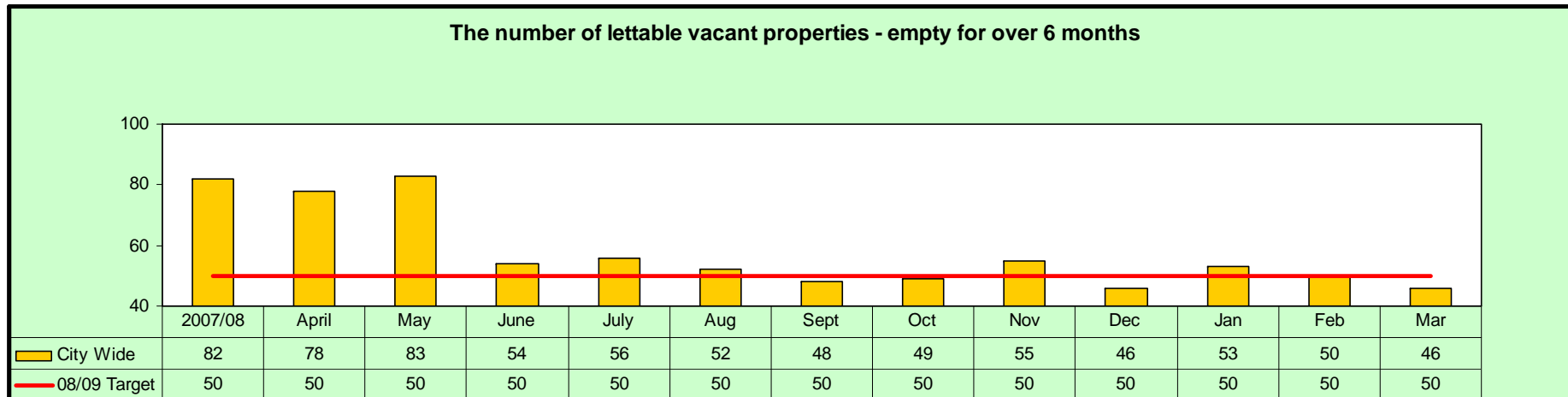
Chart 4: The proportion of lettable vacant properties as a percentage of all properties



**PI.4 The number of long term lettable vacant properties**

Good Performance: Low	March 08/09 <i>On Target</i>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Year end trend
08/09 Target: 50	46	82	↑	↑	↑

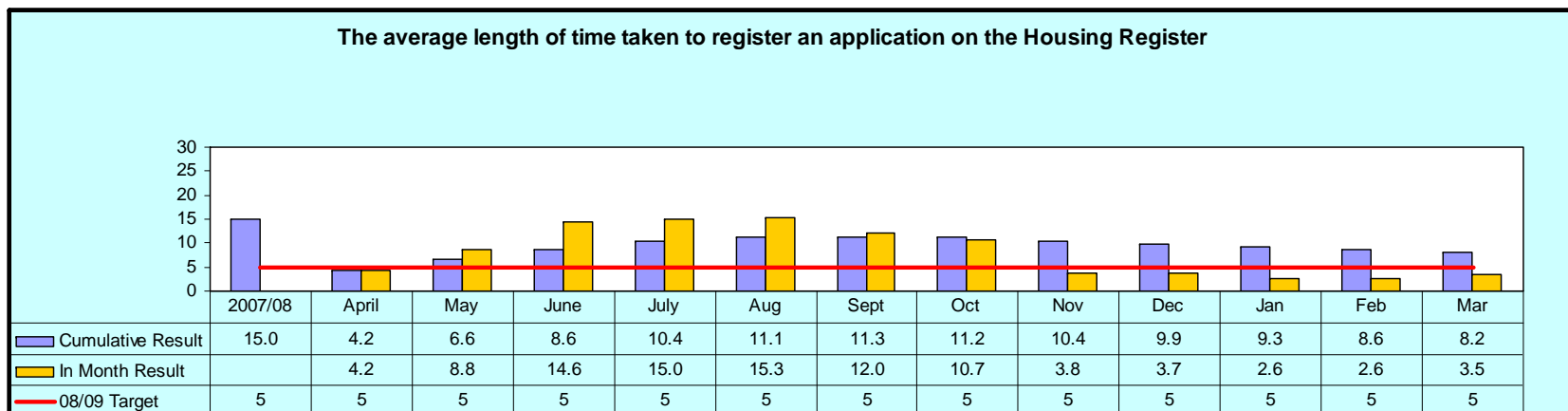
Chart 5: The number of vacant properties – empty for over 6 months



**PI.5 Average length of time taken to register an application on to the Housing Register**

Good Performance: Low	March 08/09 <i>Off Target</i>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Year end trend
08/09 Target: 5 days	8.2	15.0	↑	↑	↑

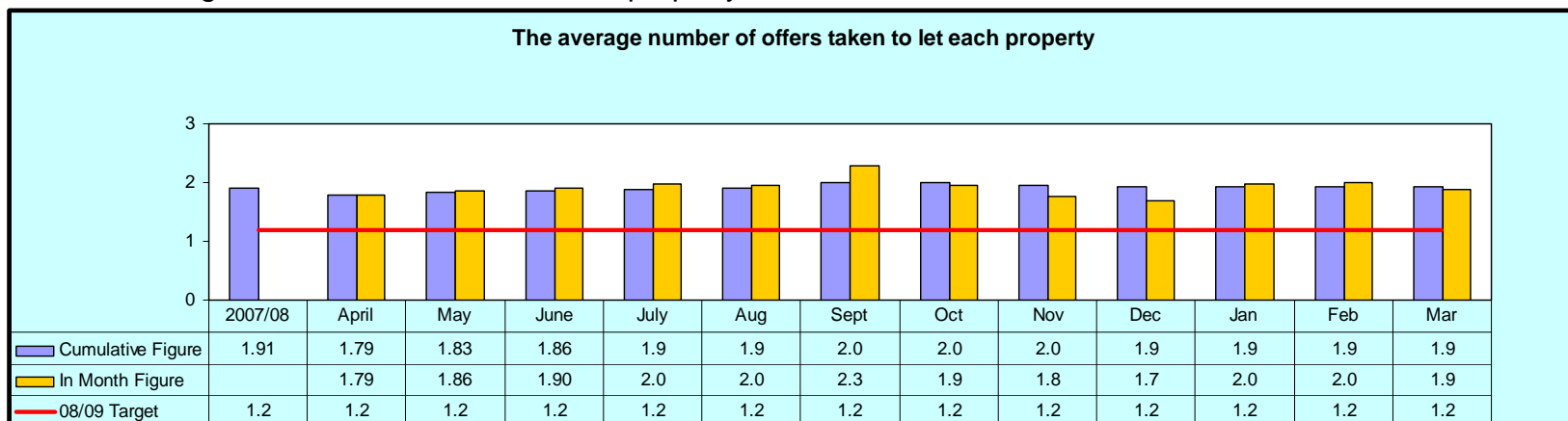
Chart 6: Average time taken to register an application



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

Good Performance: Low	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Year end trend
08/09 Target: 1.2	1.9	1.9	↔	↔	↔

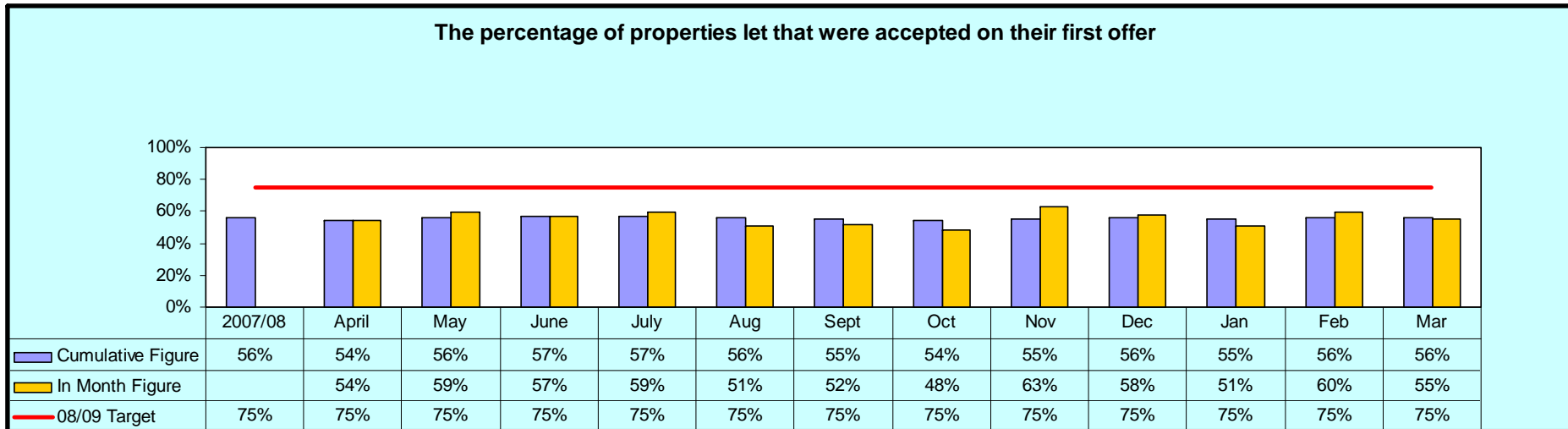
Chart 7: Average number of offers to let each property



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

Good Performance: High	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Year end trend
08/09 Target: 75%	56%	56%	↔	↔	↔

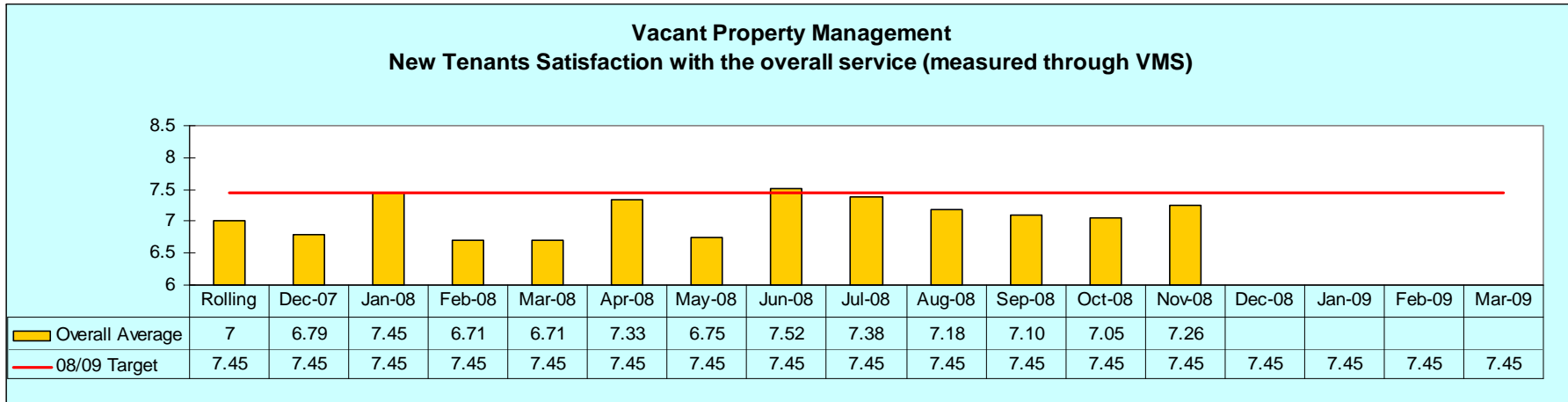
Chart 8: The percentage of properties accepted on first offer



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

Good Performance: High	Current Position: <b>Off Target</b>	Monthly trend	Trend from rolling average
08/09 Target: 7.45	7.26	↑	↑

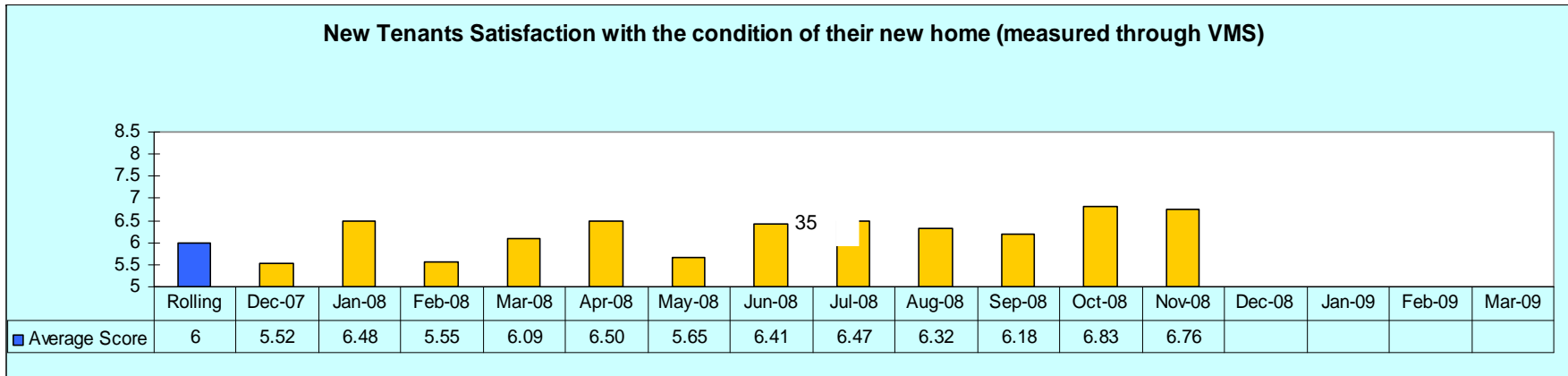
Chart 9: New tenants level of satisfaction with Vacant Property Management



**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
	6.76	↓	↑

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



In terms of customer satisfaction, the lowest scores were given in relation to the following:

- How customers rated the experience of expressing an interest in a property
- How customers rated the condition of their home considering the Lettable Standard they were given
- How customers rated the arrangements made for carrying out void repairs to their home
- How customers rated the external appearance of their property and any communal (shared) areas

### **Commentary for Voids and Allocations**

#### **Key service highlights and achievements**

- The in month average re-let time has improved by 9 days compared to February 2009, reducing from 57.7 days to 48.7 days, despite 12 long term voids being let, 7 of which were sheltered properties, which have an adverse effect on the re-let time. Performance improves significantly to 37.3 days when sheltered and long term properties are excluded.
- The average re-let time for 2008/09 is 49 days. Although this is still bottom quartile performance, it represents an improvement of 15 days when compared to 2007/08 year end average of 63.7 days.
- The number of lettable voids reduced to 382 in March, the lowest figure in 2008/09 and a reduction of 54 voids on the previous month. 283 new lettings took place in March, over 100 more than in February and 150 more than in January.
- Excellent progress in the letting of long term voids has been maintained, with 46 properties empty at the end of March 2009, the lowest figure of the year. This represents significant improvements when compared with 82 properties at the end of 2007/08.
- 7 long term sheltered properties were let during March, with a total void time of 361 weeks, nearly 7 years. This will result in an additional £21,000 rental income to the Company in the next financial year and no associated council tax liability.
- A comprehensive review of the Housing Register has been completed resulting in a 25% reduction of those registered. A rolling review has been introduced from April 2009.
- The in month average time taken to register an application on the Housing Register has remained well within target for the fifth month at 3.5 days. The cumulative performance of 8.2 days is a result of longer registration times owing to the commencement of the Housing Register. A revised performance management framework for registration was introduced and this has resulted in the current excellent performance, which is set to continue during the coming year.

## **Reasons for change in performance**

- There had been a backlog of properties in the system from August to March 2009 and this has now significantly reduced. The backlog however will adversely impact on the average re-let times, potentially through to May 2009.
- Rental loss has increased over the past year from 2.1% in April 2008 to 2.4% in March 2009. This is above target and is bottom quartile performance. Although the number of lettable voids has reduced, the number of non lettable voids has significantly increased. These properties fall into a number of categories, such as 'Corporate Properties' which are being held at the request of Nottingham City Council for consideration for sale, unmodernised properties at New Highbury Vale and those with structural/damp problems. e.g. Kingsthorpe Close. There are also over 140 properties at Stonebridge currently empty which are due to be demolished and 22 properties at Welland Court which are due to be converted to an extra care scheme. The delay in the demolition of the properties at Stonebridge means we are still liable for rental loss and council tax implications so negotiations are to be held with Nottingham City Council to remove these properties from the rental roll.
- Performance regarding the average number of offers/properties accepted upon the first offer is below target, owing to the high rate of refusals. Refusals are monitored closely, liaising with colleagues in Area Housing Offices and Housing Aid to progress actions to limit refusals. A revised improvement plan is being developed and actions will be tracked on a monthly basis. Refusals are monitored on a monthly basis as part of the TEAM process and improvement actions reviewed. In addition, our view is that the current Allocations Policy is in need of change with regard to the number of refusals we have with some applicants and we will struggle to improve unless policy changes are made.
- Whilst all new tenant VMS scores need to show consistent improvement to meet tenant and service aspirations, the condition of the home, outstanding repairs, general cleanliness and external appearance are the high priority areas. There are recurring themes of builders rubble left following works and a failure to deliver repairs works internally and externally post tenancy commencement being the highest causes of dissatisfaction amongst the rectification notices returned.

## **What actions are you taking to address dipping performance?**

- A new Voids 'fit for purpose' pilot structure is to be launched in April 2009, with clearly defined roles and responsibilities, resulting in closer performance management and improved accountability. There will be changes to practices to ensure that we are delivering on our promises to new tenants so that the customer experience at this vital first stage of their relationship as a tenant improves.
- A 'signing off' process for new tenants will be implemented to ensure that we test satisfaction with the lettable standard at the earliest possible stage.

- A LEAN system rethinking review is currently being procured to ensure that the current structure, processes and reporting arrangements are 'fit for purpose'.
- A number of targets within the high level void process are being reviewed in line with the 2009/10 average re-let time target of 35 days. Changes are also taking place across functions within some of the void stages. There will be continued close management of all stages of the average re-let time within the Voids high level process with monthly meetings being held with the Assistant Director of Housing Services, Assistant Director of Property Services and the Performance Manager. The core focus of these meetings will be performance of 'live' voids in the stages and not performance of properties already let. There will be a greater emphasis on accountability, and agreeing and monitoring recovery actions at these meetings. Quarterly meetings will include the Director of Housing Operations and the Director of Property Services.
- A new Performance Management Framework is being developed with individual targets for each Lettings Officers/Lettings Managers.
- A VMS Quality Improvement Group consisting of Lettings and Property Services officers is being established and an Action Plan has been developed from the last quarter VMS rectification notices (October to December new tenants). This plan will be implemented and monitored by the Quality Improvement Group and changes to processes and practices agreed.
- Monthly team competitions are to be re launched, in line with the new targets. Prizes are being awarded to the officers making the greatest contribution to performance during March 2009.
- A programme of void inspections by the Tenant Services Inspectors Team has been agreed and these results will be fed into the VMS Quality Group meetings.
- Non lettable properties and rental loss increase will be raised at the Asset Management Operational Group meetings held with the City on a monthly basis. We aim to make agreement with the City to progress outcomes for the non lettable properties and to remove properties agreed as decommissioned or for demolition from the rent roll.

### **Progress against previous actions**

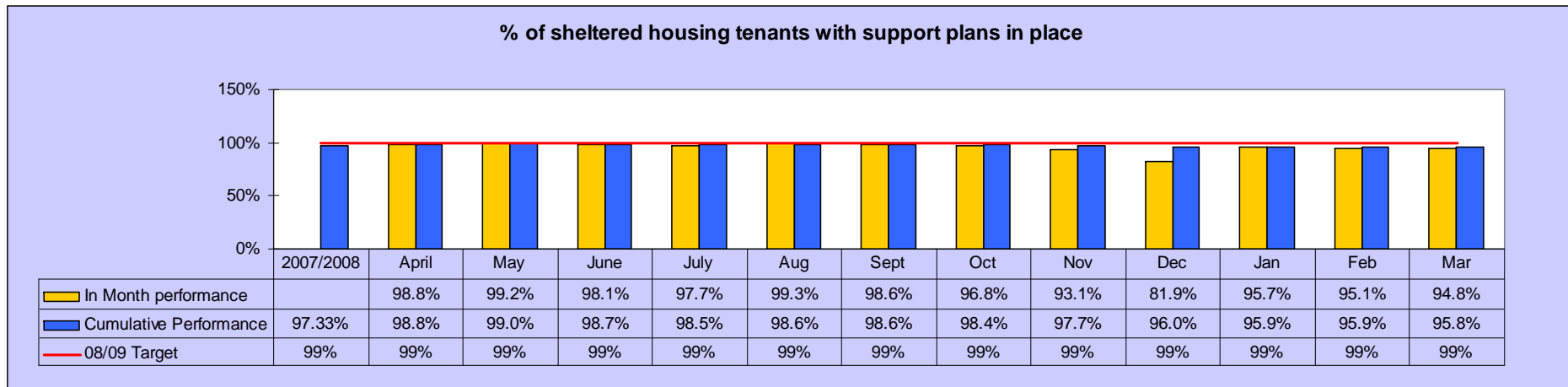
- At the end of March there were only 7 properties that were late and due back from being repaired. A daily monitoring management system is in place to track repair progress and this is made available on a weekly basis to the Lettings team.
- The definitions for lettable and non lettable have been reviewed. There will be minor changes as a result of this review and we will now not count SOFAs, decants and properties used for homeless, by squatters or the police in the lettable category.

## Sheltered Housing

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

Good Performance: High	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Year end trend
08/09 Target: 99%	95.8%	97.33%	↓	↓	↓

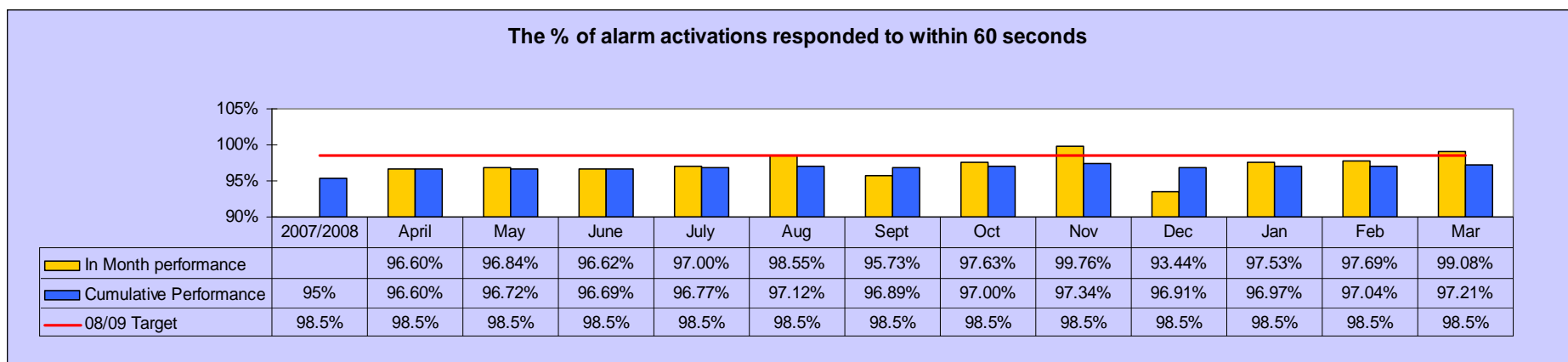
Chart 10: The % of sheltered housing tenants with support plans in place



### PI 11. The % of alarm activations responded to within 60 seconds

Good Performance: High	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Year end trend
08/09 Target: 98.5%	97.21%	89.04%	↑	↑	↑

Chart 11: The % of sheltered housing tenants with support plans in place



## Commentary for Sheltered Housing

### Key service highlights and achievements

- 95.8% of sheltered housing tenants have a reviewed support plan in place. This has decreased slightly from the 2007/8 figure of 97.33%.
- 99.08% of critical alarm activations were responded to within the 60 second target, maintaining the increase in performance each month since December 2008. Performance during 2008/09 was better than 2007/08 year end performance.
- The void level within sheltered housing is running at 7% to 8% across the service.
- The percentage of pull cords tested is running below target.
- Scheme meetings have run at a fairly consistent figure but falling short of the 100% target due to high levels of vacancies and sickness

## Reasons for change in performance



- The percentage of sheltered housing tenants with support plans in place has remained slightly below target during 2008/09 with a sharp dip in December 2008. This was due to a high staff absence figure combined with the fact that the scheme managers tended to complete all plans during the same month.
- Pull cord testing is showing as below target due to the fact that void property alarms are not tested. There has been a historic problem gaining access to some properties.

## What actions are you taking to address dipping performance?

- A rolling programme timetable has now been initiated whereby each scheme manager completes a proportion of support plans and alarm testing each month. This takes place even if the regular person is absent. Each month the Patch Manager will ensure that the targets are being met in order to taker any remedial action where necessary.
- Staffing levels are being addressed with the advertising of vacant posts, an improvement in sickness levels and the appointment of some agency staff.
- Senior Control Operators are undertaking weekly checks on call response rates with investigations and reports being produced for the Supported Housing Manager if performance falls below target.
- Closer liaison with the Void and Allocations Manager regarding access to void sheltered properties. The occupancy figures have recently appeared low because of the decommissioning of a complex whereby the empty properties are not available to allocate. Once this complex has been decommissioned the figure should increase to show realistic occupancy levels. Action has been taken in the past to decommission “unpopular” schemes to reduce the number of empty properties. All staff are to become more actively involved in the promotion of sheltered housing in a bid to increase the number of prospective residents.

## Attendance Management

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

Good Performance: Low	March 2009	March 2008	Comparison Mar 2007 to Mar 2008	Monthly trend
08/09 Target: 12	0.96	1.06		

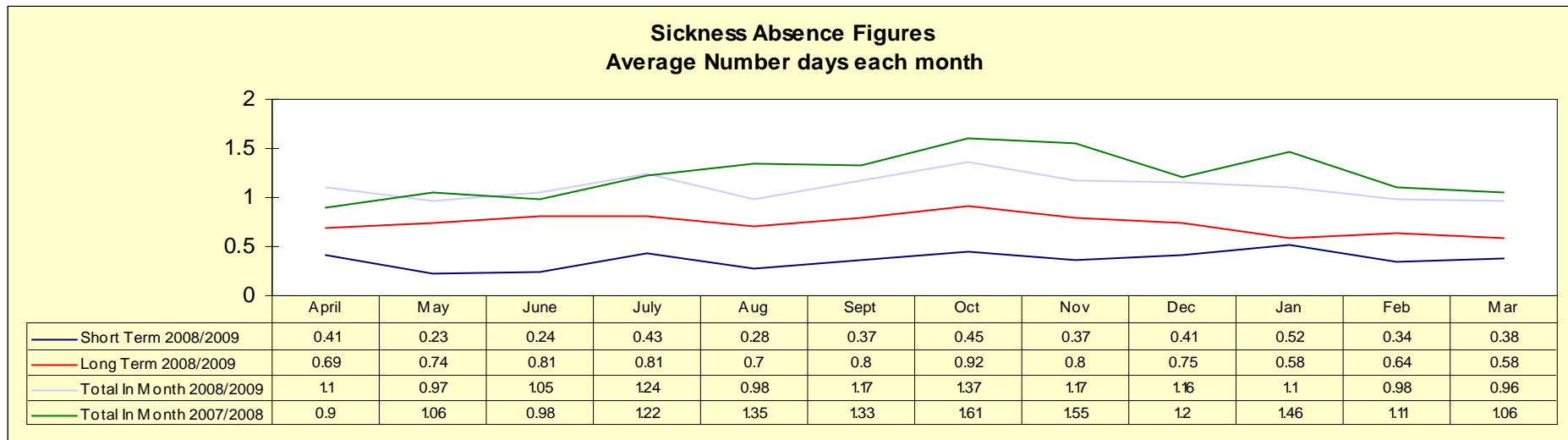
The average number of working days lost to sickness absence per employee – Cumulative in year performance

March 08/09	March 07/08	Comparison Mar 07/08 to Mar 08/09
13.25	14.83	↑

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

NCH	March 2009	February 2009	Monthly trend	March 2008	Comparison Mar 07/08 to Mar 08/09
Short Term	4.43	4.38	↓	4.48	↑
Long Term	8.60	8.75	↑	11.01	↑
<b>Total</b>	<b>13.03</b>	<b>13.13</b>	↑	<b>15.49</b>	↑

Chart 11: Sickness Absence



## **Commentary on Attendance Management**

- The 2008/09 year end figure stands at a 13.25 days per employee. This compares favourably with the previous year at 15.49 days but still falls short of the company's target of 12 days.
- Long term sickness absence remains high at 8.6 days but again this compares favourably to the previous to year at 11.01 days. Short term absence is consistent year on year at around 4.5 days.
- Housing Services sickness absence has reduced from an average of 19.13 days in 2007/08 to 15.65 days in 2008/09 – an overall reduction of 3.48 days. The caretaking service performance in particular has been outstanding reducing its absence by an average of 12 days in comparison to the previous year.
- The two pilot schemes have now ended with an inconclusive outcome of their success. Although there was a significant reduction of absence in the DHS pilot of 6 days (Housing Offices and Caretaking Services) this was mainly due to the improvement in the management of long term sickness absence (caretaking service) and not due to intervention from DHS. There was a marginal decrease in the AHP pilot of 0.5 days. Both of these pilots have now been terminated and sickness absence reporting will revert back to the responsibility of the line manager.

## **Reasons for change in performance**

- The main reason for the cumulative reduction in absence has generally been due to the improved management of sickness caseload in Housing Services.
- HR Advisors have been working very closely with managers to help reduce sickness absence. They have been supporting them with all outstanding return to work and trigger interviews. In January 2009 for example there were 220 return to work and trigger interviews outstanding this was reduced by half in March 2009.

## **Performance will be improved by**

- HR Advisors will continue to work closely with each manager and will have an individual plan of action for each case where it is necessary.
- The non-issuing of cautions will be exception rather than the norm.
- Inactivity in managing sickness absence will be reported to EMT on a regular basis.

- The Occupational Health Service has been out-sourced from the City Council and this service will be a key component in improving sickness absence.

### Innovation

- The out-sourced Occupational Health Service will provide an on site highly qualified nurse one day a week to deal with referrals. In addition there will be an opportunity for health screening such as well women/man days, cholesterol checks, blood pressure checks and a flu vaccine programme.
- The nurse is also a trained Cognitive Behavioural Therapist (CBT) in counselling which means that, where appropriate counselling sessions can be arranged in-house which potentially will have an impact on the work related stress cases which contribute to 27% of our long term absence.
- In addition the new service also includes an Employee Support Programme whereby employees can phone confidentially for independent help, on a range of sensitive issues. This benefit to both our employees and their families will help reduce every day stresses of life which will hopefully help them resolve matters at the earliest opportunity, where, in the past, it may have prevented them from attending work.

### Maintaining Performance

All of the above will help reduce sickness absence and will be monitored on a monthly basis.

## Customer Care

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




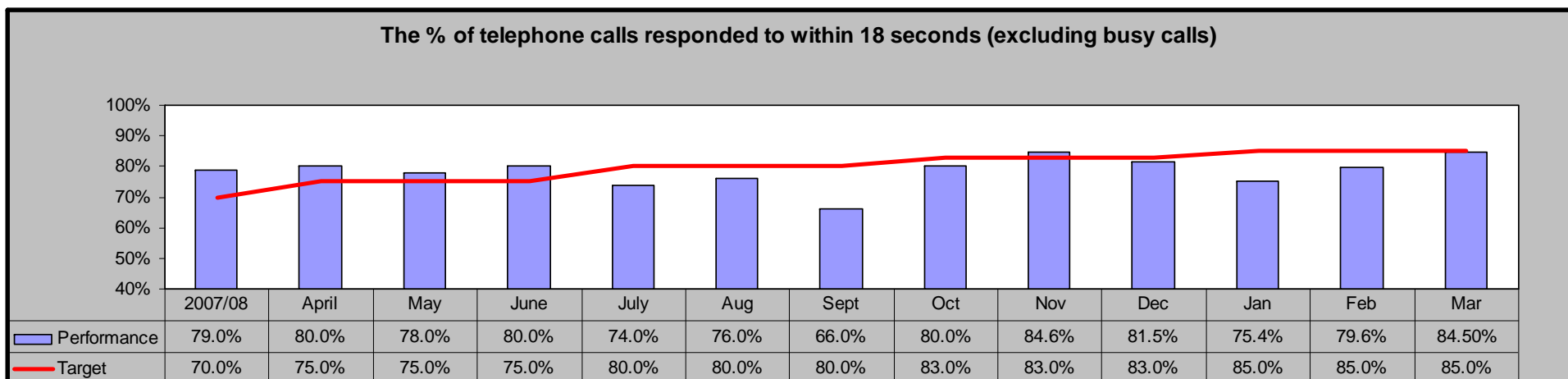
Good Performance: High	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Trend from year end
08/09 Target: 85%	84.5%	79.0%			

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.

**Key service highlights and achievements**

- At the end of March 2009, 84.5% of telephone calls were responded to within target. Although NCH is slightly off target, performance has improved when compared to 2007/2008.

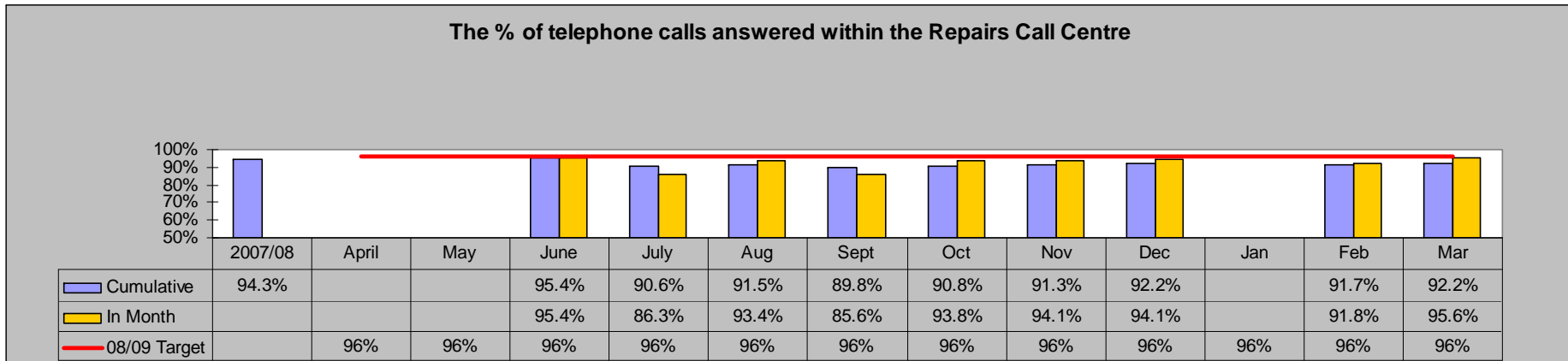
**Performance will be improved by**

- Ongoing technical issues with the Tiger reporting system means we have only just started to receive performance data for the company in 2009. ICT are exploring the possibility of procuring a new telephone reporting system which will provide us with real-time, accurate data. This would lead to NCH being self reliant and able to rectify technical problems swiftly.

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

Good Performance: High	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend  ↑	Trend from year end  ↓
08/09 Target: 96%	92.2%	No Data	N/A		

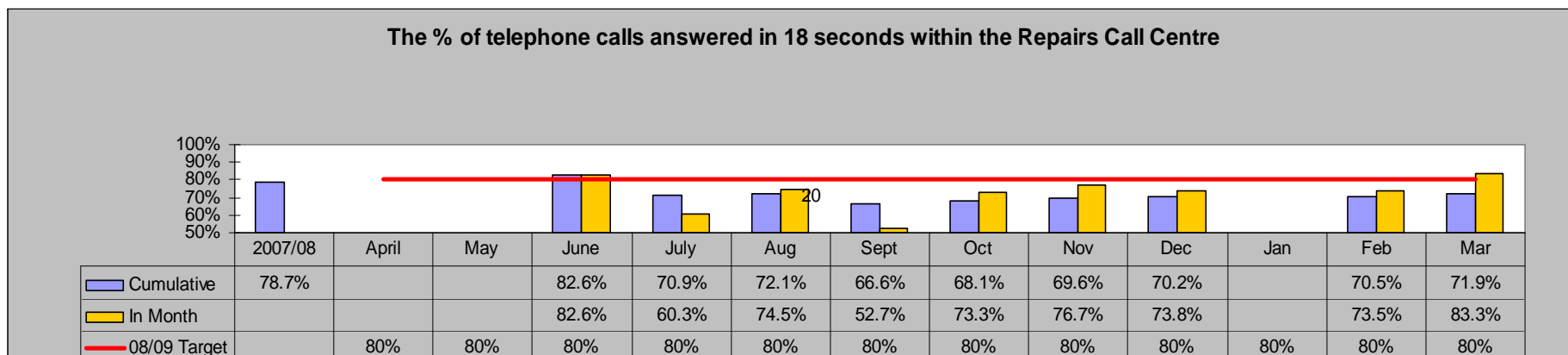
Chart 13: Percentage of calls answered within the Repairs Call Centre



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

Good Performance: High	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend  ↑	Trend from year end  ↓
08/09 Target: 80%	71.9%	No Data	N/A		

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



### **Commentary for Repairs Call Centre**

#### **Key service highlights and achievements**

- Performance on both indicators was generally maintained in March 2009.
- During March 2009, there has been a significant improvement in calls responded to within in 20 seconds. Performance increased from 73.5% in February to 83.3% in March 2009.
- However, compared to 2007/08 financial year, performance has dipped for the percentage of all calls answered in 2008/09 from 94.3% to 92.2% respectively
- At the end of March 2009, the average time to answer a call is 14 seconds

#### **Reasons for change in performance**

- The benefits of the recruitment to permanent positions has, as predicted, now been achieved with all new employees fully trained and operational
- The incidence of system generated “ghost” calls continue to impact on performance but the volume has been lower and so has had a lesser affect on performance reported

**Performance will be improved by:**

- Recruitment is currently taking place to fill some of the remaining vacancies in order to maintain the current ratio of permanent versus agency staff to ensure stability in the team
- Team Leaders are holding regular team meetings and call quality reviews in order to maintain the focus on improved performance from both a quality and quantitative perspective
- The issue of ghost calls and the reliability of the call centre software remain a threat to future contact centre performance.

**Progress against previous actions**

- The cause and solution to the telephony issues remains unclear

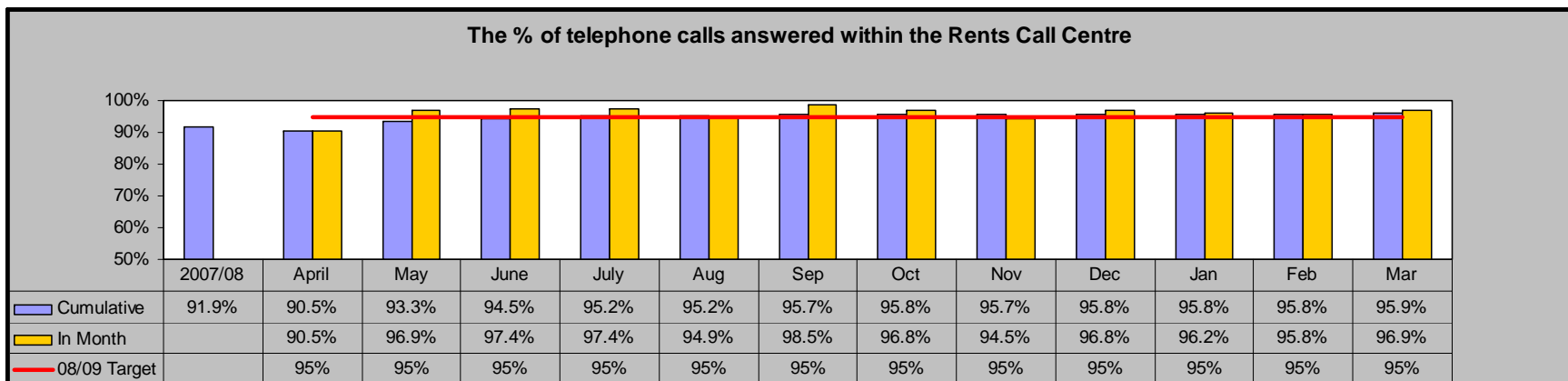
**Innovation**

- Various motivational events are being planned to raise productivity and call quality

**PI 16. The percentage of calls answered within the Rents Call Centre**

Good Performance: High	March 08/09 <b>On Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Trend from year end
08/09 Target: 95%	95.9%	91.7%	↑	↑	↑

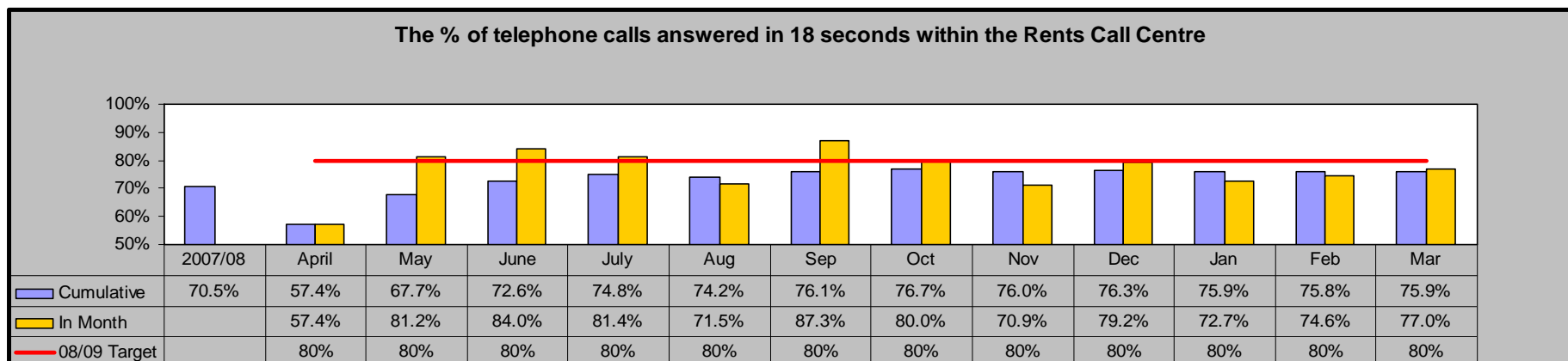
Chart 15: The percentage of calls answered within the Rents Call Centre



**PI 17. The percentage of calls answered within 18 seconds in the Rents Call Centre**

Good Performance: High	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Trend from year end
08/09 Target: 80%	75.9%	70.5%	↑	↑	↑

Chart 16: The percentage of calls answered within 18 seconds in the Rents Call Centre



**Commentary for Rents Call Centre**

**Key service highlights and achievements**

- By the end of 2008/09, the rents call centre had exceeded their cash collection target by collecting 1.375 million pounds. This is over £170,000 more than our target and considering our current financial climate is an outstanding achievement
- During 2008/09, 95.9% of calls were answered which means target was exceeded.
- 75.96% of calls were answered within 18 seconds, short of the 80% target. However, this represents a significant improvement of 5.4 percentage points on 2007/08.

**Reasons for change in performance**

- The rents call centre is one staff member down which is adversely affecting performance.

- During March 2009, technical problems at the call centre continued e.g. the system has been running extremely slow. While operators are dealing with queries and the system is running slow it is not possible to answer calls from other customers in the queue.

**Performance will be maintained by**

- Close monitoring of call volumes and performance.
- Staffing issues should shortly be addressed. An advert has been placed and it is anticipated that this will be filled in the very near future,

**Progress against previous actions**

- Call Centre staff have been pro-actively contacting current tenants with low level arrears to seek payment and to make payment 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**




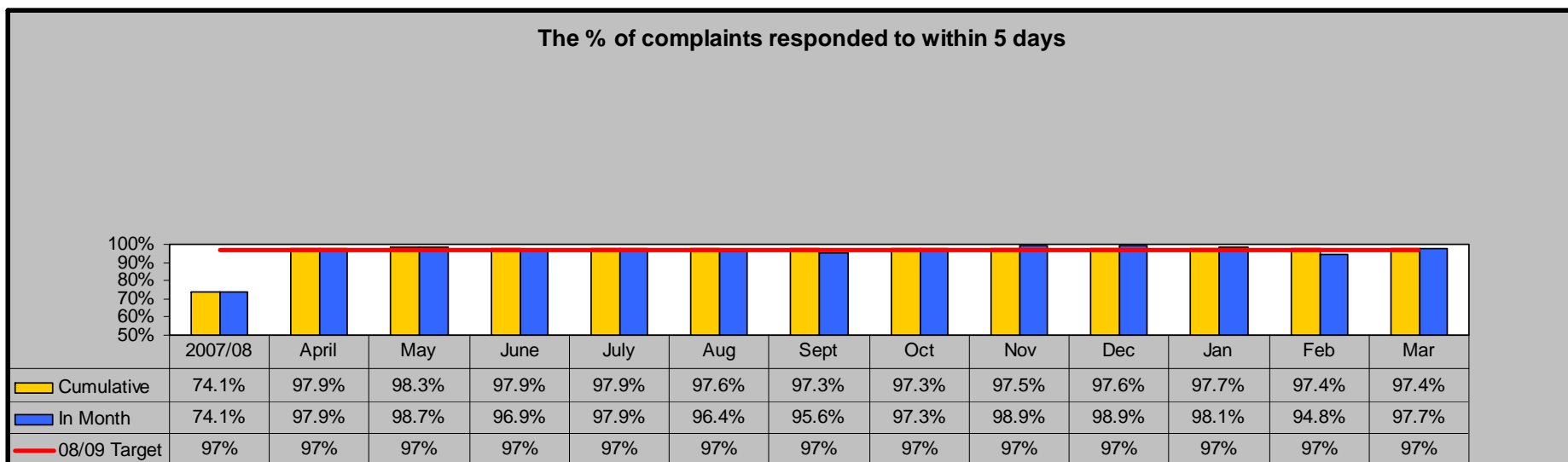
Good Performance: High	March 08/09 <i>On Target</i>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Year end trend
08/09 Target: 97%	97.4%	74%			

Chart 17: The percentage of complaints responded to within target

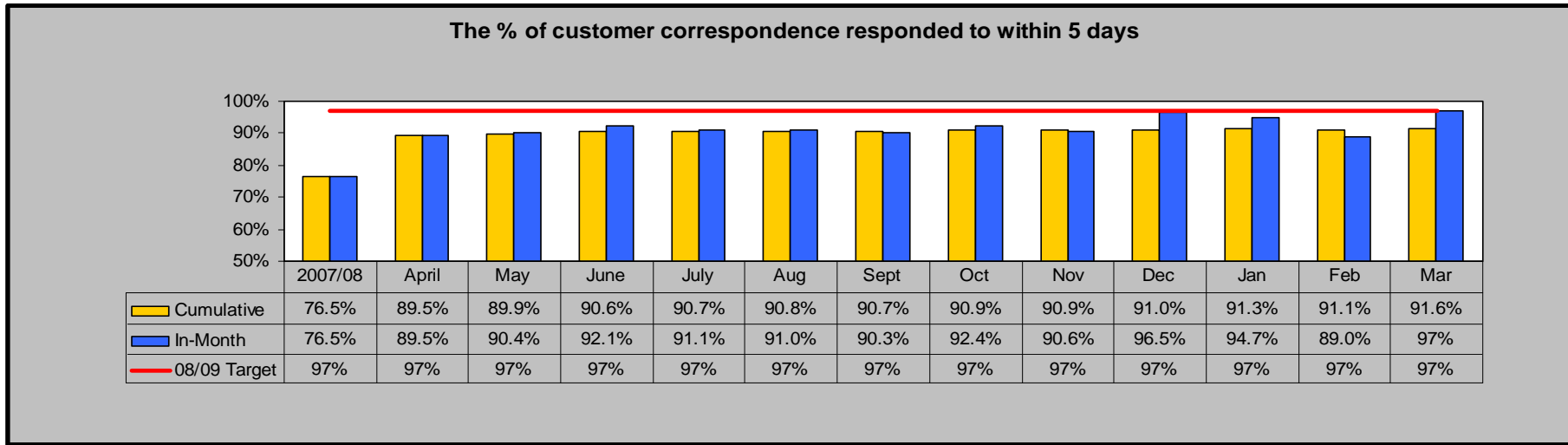


At the end of March 2009, NCH had received a total of 4,648 complaints. Of these, 88.4% (4,109) were received in the Repairs Service. A further 360 (7.74%) were received in Housing Offices. Compared to last year, NCH has experienced a dramatic increase in the number of complaints received. For the 07/08 period, a total of 2675 complaints were received compared to 4,648 this year – this represents an increase of 73.75%.

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

Good Performance: High	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Year end trend
08/09 Target: 97%	91.6%	77%	↑	↑	↑

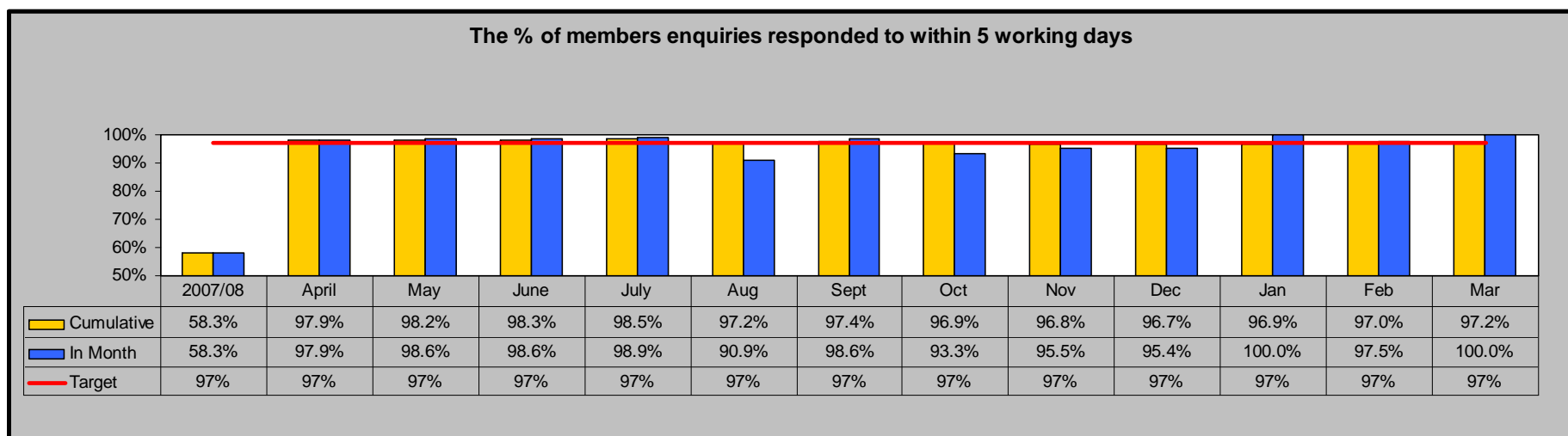
Chart 18: The percentage of customer correspondence responded to within target



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

Good Performance: High	March 08/09 <i>On Target</i>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Year end trend
08/09 Target: 97%	97.2%	58%	↑	↑	↑

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



### **Commentary for 3Cs**

#### **Key service highlights and achievements**

- At the end of 2008/09, 97.2% of complaints had been responded to in time. This represents an increase of 39 percentage points compared to 2007/08 year end performance.
- The percentage of enquiries responded to in 5 days increased dramatically in March and was on target at 97% for the first time this financial year. Although 2008/09 year end performance is below target, performance is 15 percentage points higher than 2007/08 year end.
- The percentage of members enquiries responded to in 5 days continues to increase and at the end of 2008/09 the target has been achieved. Performance for March 2009 was 100% and this is only the second time this financial year that this has been achieved. Year end performance of 97.2% is 38.9 percentage points higher than 2007/08.

### **Reasons for change in performance**

- Performance has remained consistently high throughout the year and the 2008/09 target has been achieved for complaints and members' enquiries. The significant change in performance for members' enquiries has been due to it being closely monitored and when problem areas are identified they are dealt with via the Service Managers.

### **Performance will be maintained by**

- Reporting facilities to be checked periodically and weak performing areas to be monitored and liaised with to ensure that their performance increases.
- 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.
- A month end report has been designed which identifies areas which are poorer performing in terms of responding to enquiries. This is analysed monthly and key areas of the business are contacted as issues arise.

### **Innovation**

- Looking for ways of continually improving our practices. Bespoke software for monitoring mail/complaints is being explored. We have already had demonstrations conducted by 2 software providers, Charter UK and Resolve and a site visit has been undertaken with the latter. A 3rd demonstration is arranged for April 2009 and NCH will hopefully be looking at procuring the software in 2009 to assist in monitoring performance and ensuring mail, enquiries and complaints are responded to in time.

## **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.

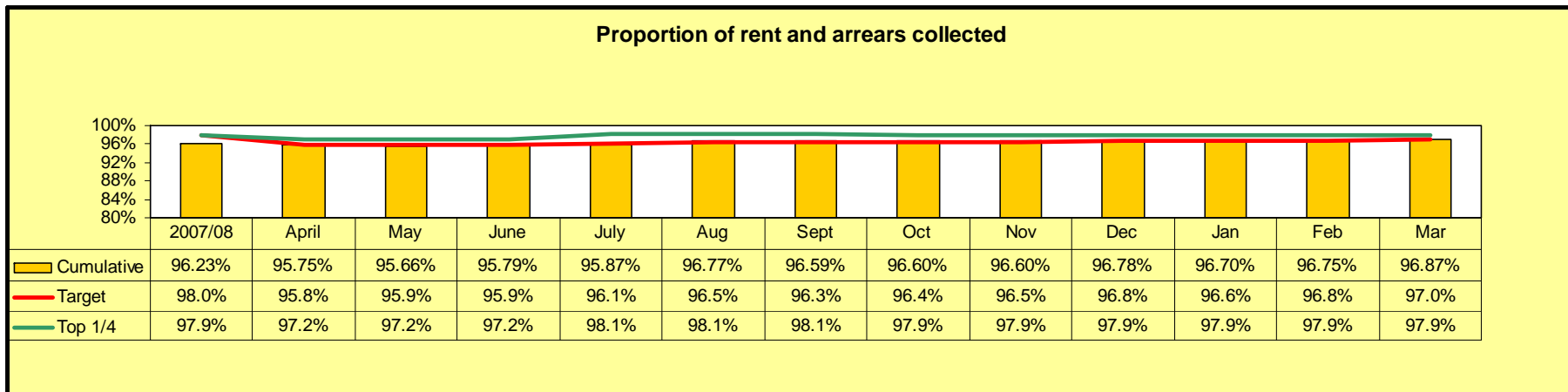
**PI 21. The percentage of rent and brought forward arrears owed on Housing Revenue Properties**

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 3 0809 Benchmark	March 08/09	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Trend from year end
08/09 Target: 97%	Off Target		96.87%	96.23%	↑	↑	↑
March 09 Target 97%	Off Target						

HouseMark Quarter 3 0809	
Upper Quartile	98.07%
Median Quartile	97.19%
Lower Quartile	96.88%
NCH Position 16th of 20	

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

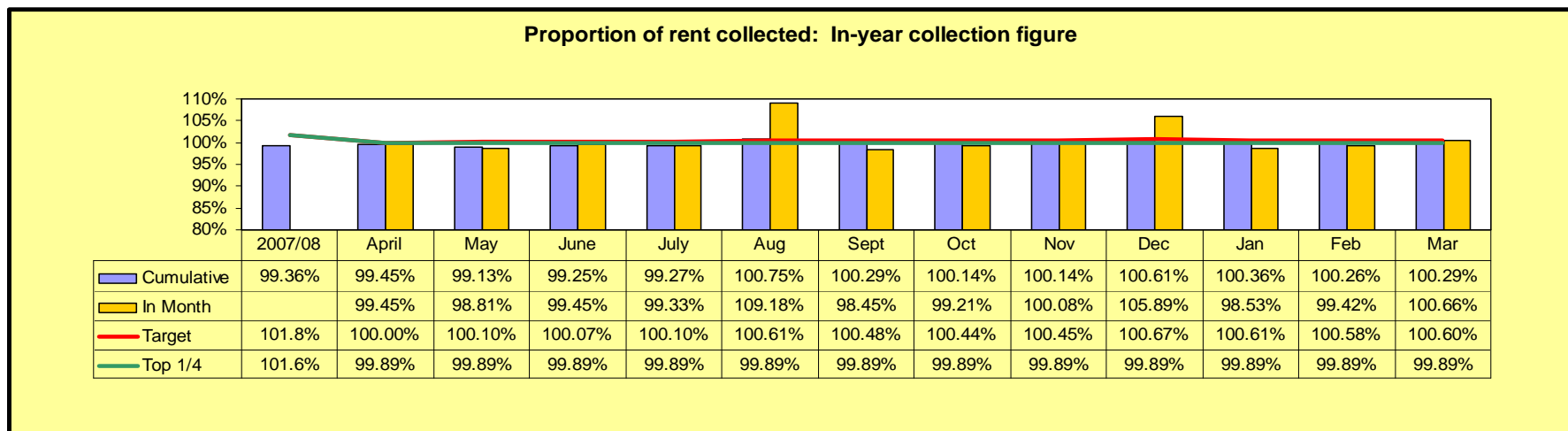


**PI 22. Local Authority rent collection and rent arrears: In-year collection figure**

Good Performance: High	Performance against target	Quarter 3 0809 Benchmark	March 08/09	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Trend from year end
08/09 Target: 100.6%	Off Target		100.29%	99.36%	↑	↑	↑
March 2009 Target: 100.6%	Off Target						

HouseMark Quarter 3 08/09
Upper Quartile 100.17%
Median Quartile 99.58%
Lower Quartile 99.29%
Position 2 of 8

Chart 21: Proportion of rent collected

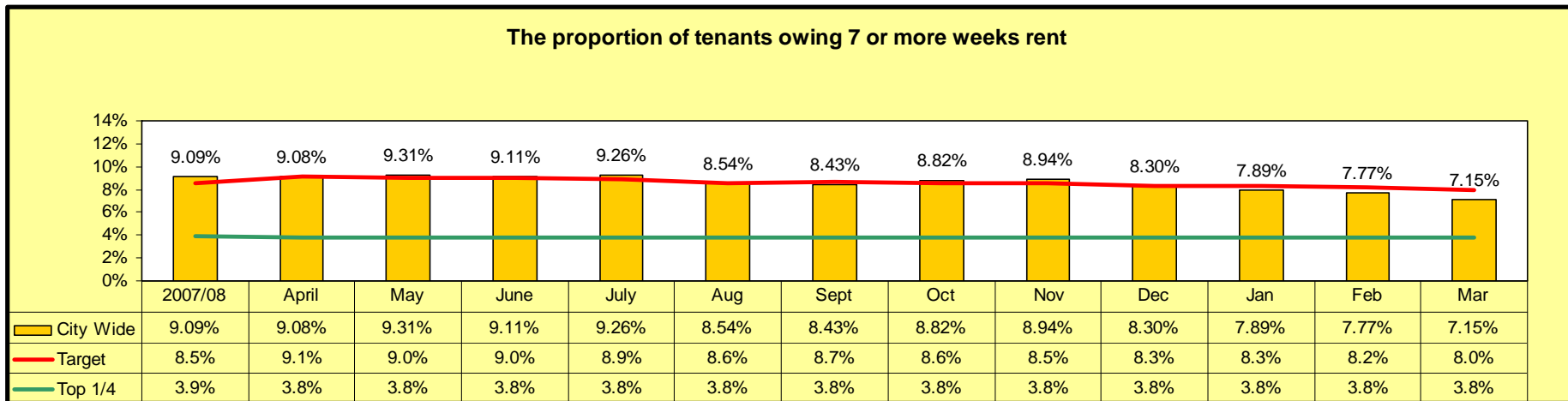


**PI 23. The number of tenants with seven or more weeks of rent arrears**

Good Performance: Low	Performance against target	Quarter 3 0809 Benchmark	March 08/09	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Trend from year end
08/09 Target: 8%	On Target		7.15%	9.09%	↑	↑	↑
March 2009 Target 8%	On Target						

HouseMark Quarter 3 08/09
Upper Quartile 3.79%
Median Quartile 5.62%
Lower Quartile 7.24%
Position 23rd of 24

Chart 22: Tenants owing seven or more weeks rent

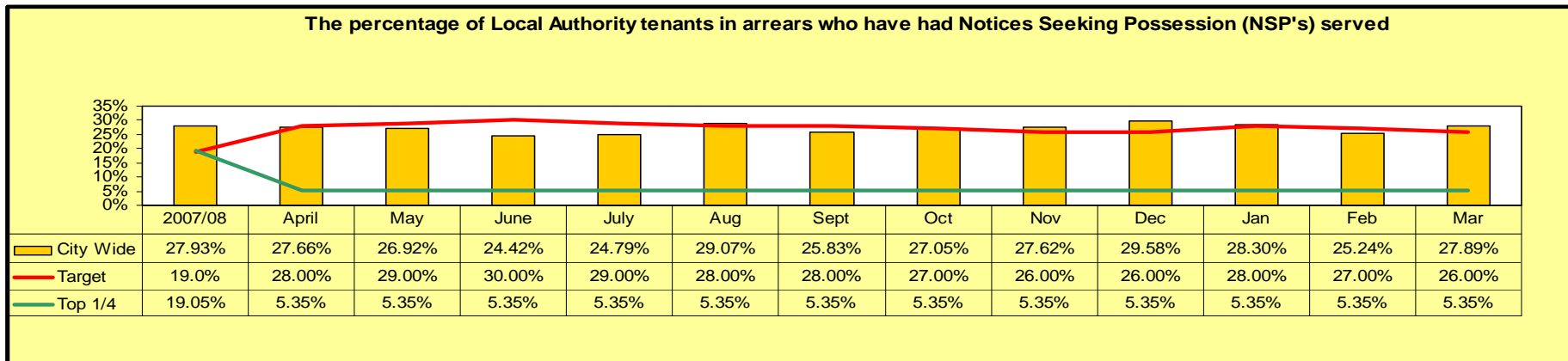


**PI 24. Percentage of tenants in arrears who have had Notices Seeking Possession (NSP's) served**

Good Performance: Low	Performance against target	Quarter 3 08/09 Benchmark	March 08/09	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Trend from year end
08/09 Target: 26%	On Target		27.89%	27.93%	↑	↓	↑
March 2009 Target 26%	On Target						

HouseMark Quarter 3 08/09
Upper Quartile 14.27%
Median Quartile 20.4%
Lower Quartile 30.35%
Position 15 <sup>th</sup> of 20

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

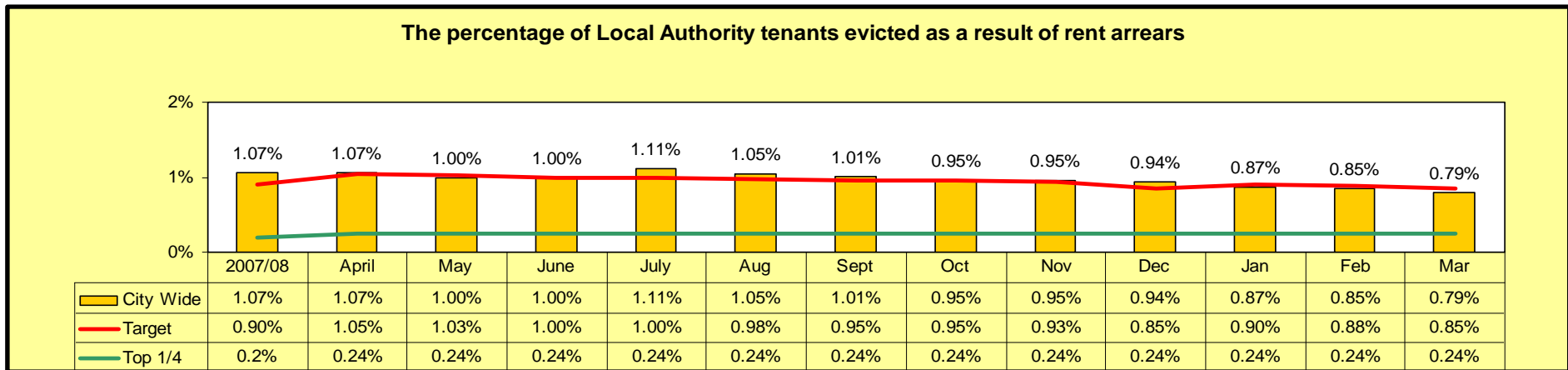


**PI 25. The percentage of Local Authority tenants evicted as a result of rent arrears**

Good Performance: Low	Performance against target	Quarter 3 0809 Benchmark	March 08/09	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly trend	Trend from year end
08/09 Target: 0.85%	On Target		0.79%	1.07%	↑	↑	↑
March 2009 Target 0.85%	On Target						

HouseMark Quarter 3 08/09
Upper Quartile 0.23%
Median Quartile 0.3%
Lower Quartile 0.69%
Position 22nd of 23

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



## **Commentary for Housing Income Management**

### **Key service highlights and achievements**

- At the end of March 2009, the rent arrears total was £2,852,934 – the lowest the amount has been for a number of year. At the end of 2008/09, 100.29% of sums due has been collected
- For the eighth consecutive month running over 100% was achieved for the In-Year Collection figure.
- An additional £776,776 has been collected during this financial year.
- The number of tenants who pay their rent by Direct Debit (cheap form of collection – promoted by N.C.H.), continues to increase.
- When compared to the same point 12 months ago, 81 fewer tenants have been evicted this financial year. This has resulted in savings in the region of a third of a million pounds.
- The number of cases of tenants owing more than 52 times their rent has reduced to just 5 cases. In 2005 this figure stood at 117 cases.
- A total of 106 fewer tenants have received a Notice Seeking Possession (NOSP) during this financial year when compared to the previous 12 month period.
- The target for the percentage of tenants owing 7 weeks rent or more has been met
- The number of full-time employees dealing with arrears case management has reduced by 3 compared to previous years.
- The Rents Call Centre collected over £100k (target), for the tenth consecutive month running.
- The Former Tenant Arrears total debt at the beginning of the 08/09 financial year was approximately £2.3million. Cash collected from former tenants by NCH (excludes debt recovery agents) totalled £200,481.39. Cases were sent to Moorcroft Debt recovery in October/November for debts totalling £829,000 for them to trace and collect former tenants. The debt recovery agents had collected £12,930 by the end of the last financial year.

### **Reasons for change in performance**

- The long term trend is looking healthy. Comparisons to previous years demonstrate that previous trends are being ‘bucked’, with a gap of over £0.75 million additional being collected compared to 12 months ago.

- Individual accountability of the Rent Account Managers and Call Centre Operators. Each week a set of performance graphs are produced and displayed at each office so employees know not only how they are performing, but also how they compare to their peers.
- 'Days of Action' on targeted areas have helped in generating additional income on specific patches.
- We attribute the FTA recovery for work done mainly from January 2009 onwards.

### **How performance will be maintained**

- Individual patch targets have been developed in order for employees to know how they are performing in relation to other team members on a weekly basis.
- Continue to promote through various media, payments by Direct Debit.
- Robust management and performance management framework for Housing Income Management
- Weekly graphic displays are produced, displayed, and highly anticipated in each office as a visual impact reminder.
- Further re-enforcement of the firm but fair approach will happen at the Rents Team Away day.
- Service Improvement Plans actions are complete.
- Our target for income collection for the end of the financial year 2009/10 is 10% (£240,000). The balance of former tenant debt at the end of 08/09 financial year was £2,389,790.28. We have implemented a new Former Tenant Debt Collection process in January this year which has incorporated Best Practice from several authorities. The outcome from the new methodology has yet to be evaluated. There is an action within the Income Management 'Service Improvement Plan' to create a specialist post that solely deals with the collection of former tenant arrears. Many other high performing organisations have such specific posts, and it is felt that the sums collected would far outweigh the employment costs of those recruited to the post.

### **Innovation**

- Money Matters magazine has been distributed to all tenants.
- The second City-wide Financial Inclusion Road show takes place at the end of April.

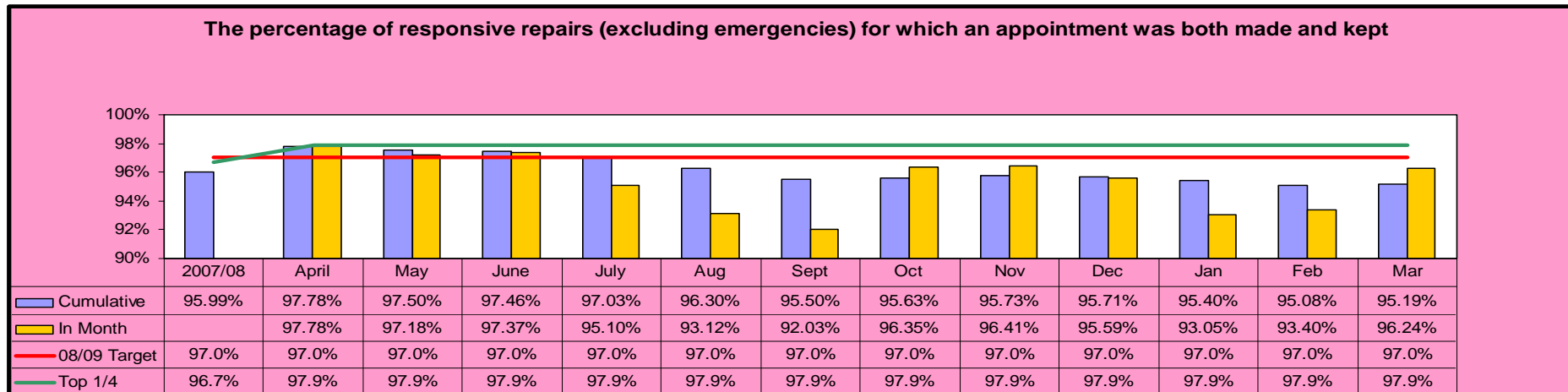
## Repairs and Maintenance

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

Good Performance: High	Quarter 3 0809 Benchmark	March 08/09 Off Target	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly Trend	Trend from year end
08/09 Target: 97%		95.19%	95.99%	↓	↑	↓

HouseMark Quarter 3 08/09
Upper Quartile 97.92%
Median Quartile 96.12%
Lower Quartile 92.9%
Position 18th of 21

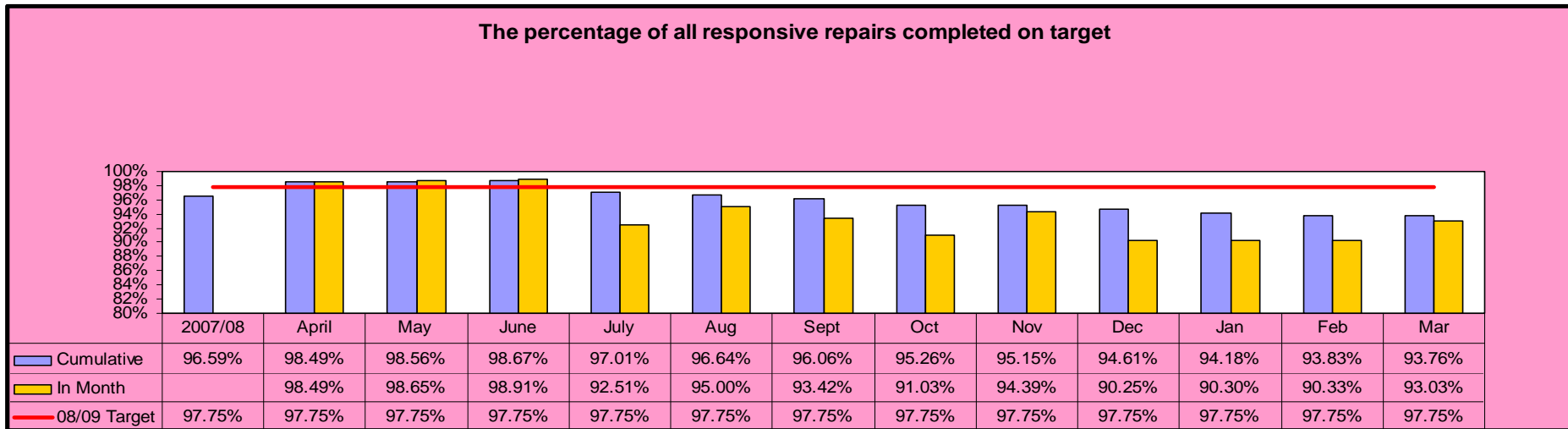
Chart 25: Responsive repairs for which an appointment was made and kept



**PI 27. The percentage of all routine and emergency repairs completed on target**

Good Performance: High	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly Trend	Trend from year end
08/09 Target: 97.75%	93.76%	96.59%	↓	↓	↓

Chart 26: The percentage of all routine and emergency repairs completed on target

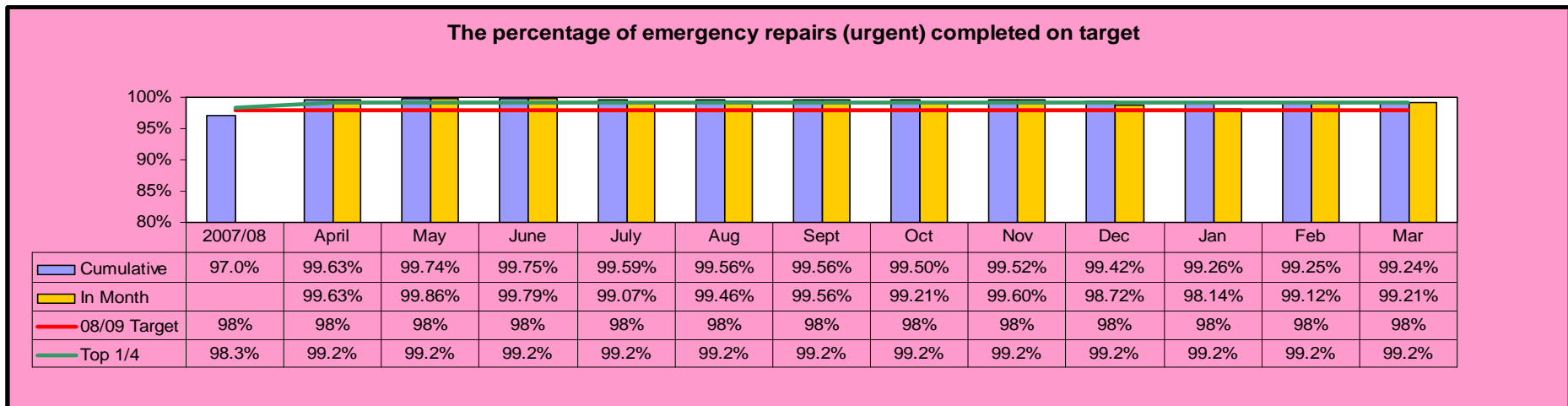


**PI 28. The percentage of all emergency repairs completed on target**

Good Performance: High	Quarter 3 0809 Benchmark	March 08/09 On Target	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly Trend	Trend from year end
08/09 Target: 98%		99.24%	97.04%	↑	↓	↑

HouseMark Quarter 3 08/09
Upper Quartile 99.38%
Median Quartile 98.44%
Lower Quartile 97.23%
Position 6 <sup>th</sup> of 16

Chart 27: Emergency repairs completed on target

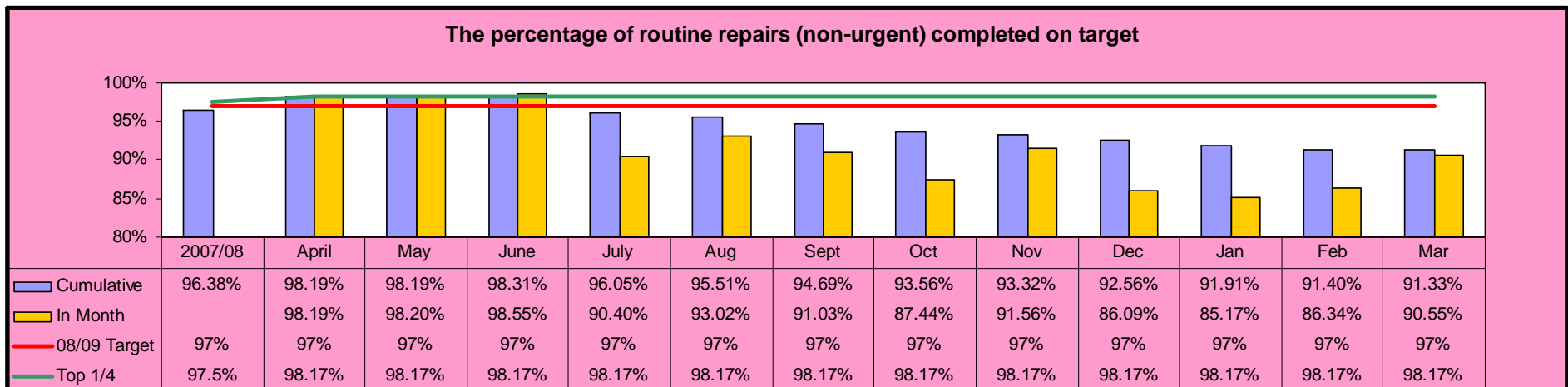


**PI 29. The percentage of routine responsive repairs completed within target**

Good Performance: High	Quarter 3 0809 Benchmark	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly Trend	Trend from year end
08/09 Target: 97%		91.33%	96.38%	↓	↑	↑

<b>HouseMark Quarter 3 08/09</b>
Upper Quartile 98.39%
Median Quartile 96.10%
Lower Quartile 90.1%
Position 11th of 17

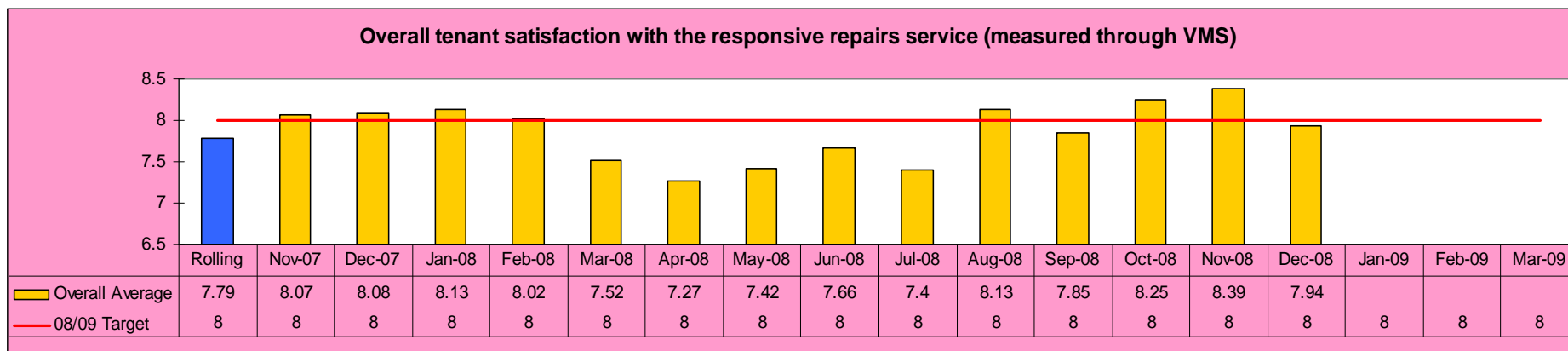
Chart 28: Routine repairs (non urgent) completed on target



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

Good Performance: High	Current Position <b>Off Target</b>	Monthly trend ↓	Trend from rolling average ↑
08/09 Target: 8	7.94		

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



**Commentary for the repairs service**

**Key service highlights and achievements**

- Performance continued to improve across all 4 operational indicators with March 2009 achievements being significantly greater than those achieved in February 2009.
- 2008/09 year end cumulative performance for emergency repairs remains high at 99.24%, which is just outside upper quartile and above target
- The planned fencing programme, which shifts work from responsive to planned repairs, was delivered in March 2009. This is being performance managed as part of the Repair Contract requirements.

### **Reasons for change in performance**

- In month performance in respect of appointments made and kept improved in March by 2.84 percentage points to 96.24% when compared to February 2009. Cumulative performance also improved and performance for year end is 95.19%. Monthly and cumulative targets were not achieved.
- In month performance for all responsive repairs completed within target improved by 2.7 percentage points to 93.03% when compared to February 2009. Cumulative performance dipped slightly to 93.76%. Both in month and cumulative targets were not met.
- Emergency repair in month performance improved slightly in March 2009. Performance has been consistently high throughout the year. Both in month and cumulative targets were achieved and NCH performance remains just outside the upper quartile.
- Performance for routine repairs, both in month and cumulative, remain below target. However, performance did improve significantly during March 2009 to 90.55% compared to 86.34% in February 2009.

### **What actions are you taking to address dipping performance?**

- The implementation of the fencing initiative to complete more repairs / maintenance through planned programmes commenced in February 2009 and is expected to impact on repair completions in the 2009/10 operating year. This will be monitored as part of the Repairs Contract.
- The proposal to complete “small type” repairs by handy persons will be implemented in April 2009. This will ease pressure on trade operative diaries and enable more repairs to be completed within target during the 2009/10 operating year.
- The shift to installing composite door and frames during 2009/10 will enable more door repairs / maintenance to be completed through planned programmes, again easing pressure on the joinery repair diaries enabling more repairs to be completed within target.
- The Property Services Service Improvement Plan (SIP) also identifies various actions to be undertaken during the 2009/10 operating year which are expected to assist in improving current performance measures in line with the Repairs Contract requirements.

### **Progress against previous actions**

- The planned Fencing Programme has been implemented and should impact on repair / maintenance performance in the 2009/10 operating year.

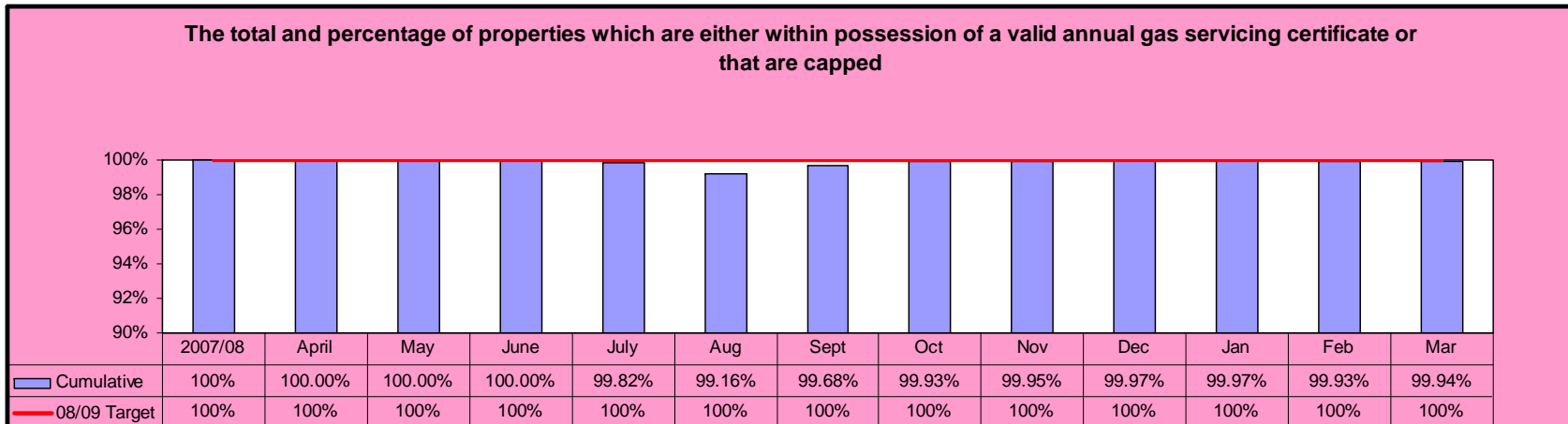
- The proposal to utilise handy persons to complete small type repairs will be implemented in April 2009. Benefits of this proposal should be realised during the 2009/10 operating year.

The Repairs and Maintenance Annual Report 2008/09 will be tabled at Performance and Regulatory Committee on Tuesday 12<sup>th</sup> May.

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

Good Performance: High	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly Trend	Trend from year end
08/09 Target: 100%	99.94%	99.98%	↓	↑	↓

Chart 30: Gas servicing



## **Commentary for gas servicing**

### **Key service highlights and achievements**

- Performance remained strong for gas servicing throughout March 2009 at 99.94%. This equates to 14 properties which were either without a gas servicing certificate or were not capped.
- Appointments made and kept for gas servicing remained excellent with 100% achieved in March 2009.

### **Reasons for change in performance**

- Month end “snapshot” performance for gas servicing improved slightly from 99.87% in February to 99.90% in March 2009. Whilst this was below the target of 100%, performance remains strong when compared to other like ALMOs / Authorities.
- In month performance for appointments made and kept remained static at 100% whilst cumulative performance improved by 0.5% to 99.50%. Both in month and cumulative targets remain within target.

### **How will you maintain performance**

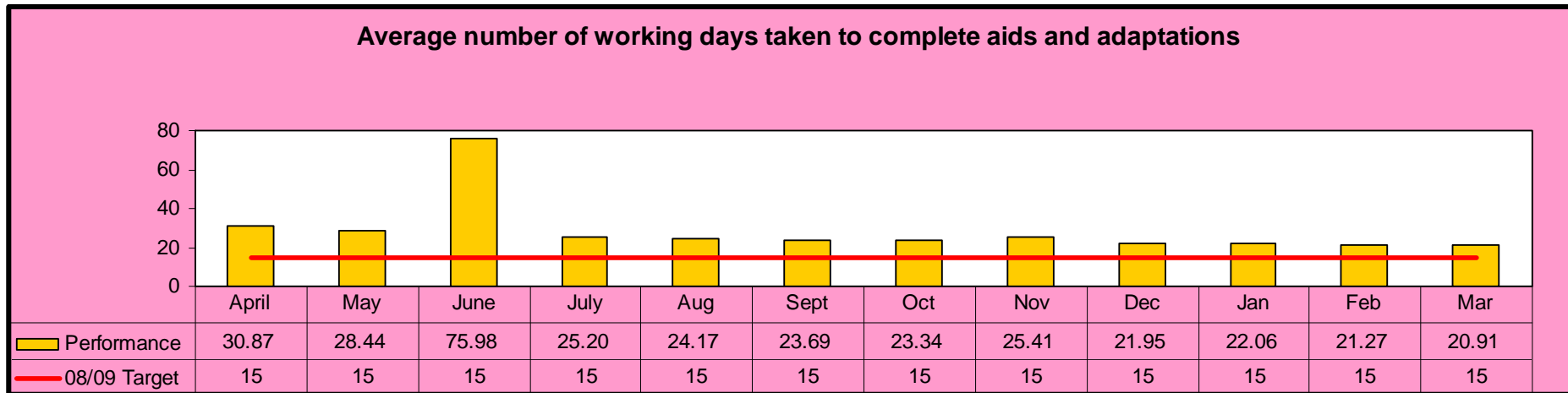
- Continued implementation of the revised access procedure and associated operational monitoring reports will enable gas servicing performance to remain high.
- The appointment of additional technical staff (Project Manager) will assist in ensuring that performance continues to remain excellent through the 2009/10 operating year.

## Aids and Adaptations

### PI 32. Days taken (working) to complete requested aids and adaptations work

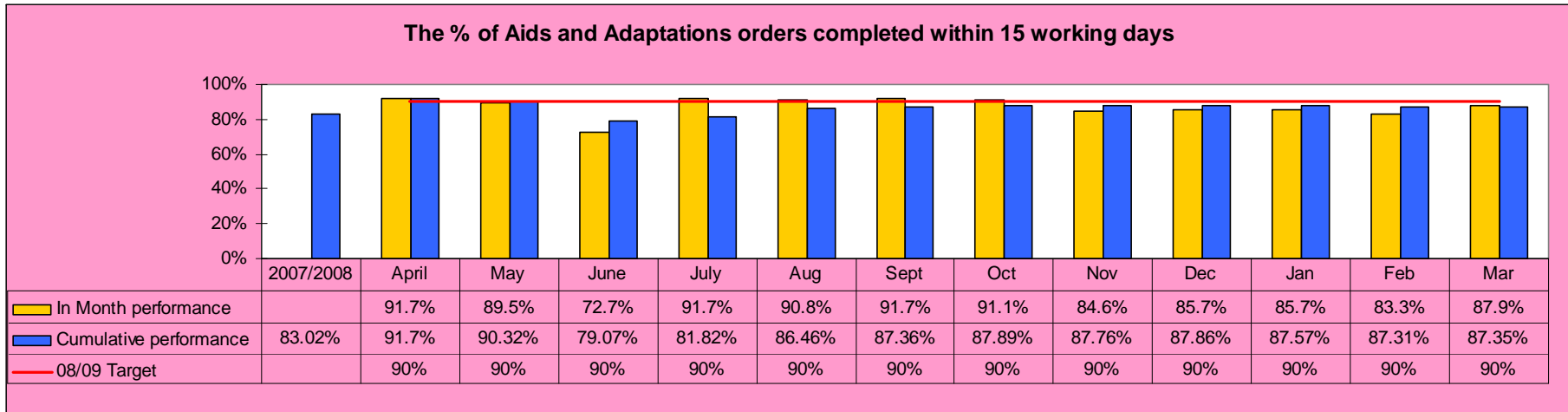
Good Performance: Low	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly Trend	Trend from Year End
08/09 Target: 15	20.91	37.78	↑	↑	↑

Chart 31: Average number of working days taken to complete aids and adaptations



### PI 33. The % of Aids and Adaptations orders completed within 20 working days

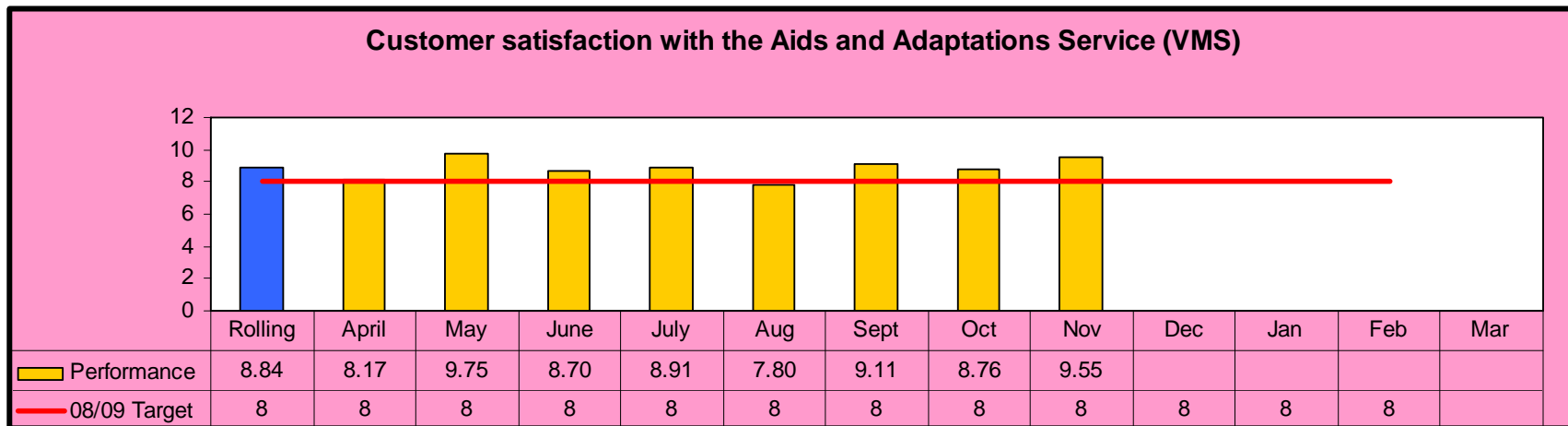
Good Performance: High	March 08/09 <b>Off Target</b>	March 07/08	Comparison Mar 07/08 to Mar 08/09	Monthly Trend	Trend from Year End
08/09 Target: 90%	87.35%	83.02%	↑	↑	↑



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

Good Performance: High	Current Position: <b>On Target</b>	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

- Customer satisfaction in November 2008 was highest since use of the VMS process commenced with a score of 9.55 out of 10.
- The average number of days taken to complete aids and adaptations work improved dramatically in 2008/09 from 30.87 days at the end of 2007/08 to 20.91 days. Whilst current performance is below target, it represents a significant improvement on the 2007/08 out turn figure
- During 2008/09, the percentage of aids and adaptations orders completed within 20 days improved from 83.02% at the end of 2007/08 to 87.35% at the end of 2008/09. Whilst both in month and cumulative targets were not achieved, cumulative performance against this measure was significantly better than the 07/08 out turn.

### How will you maintain performance?

- To ensure that performance continues to improve through 2009/10 and targets established within the Repairs Contract are achieved, a joint meeting framework is to be established with Nottingham City Council's Adaptations Agency during the early months of the 2009/10 operating year.
- It has been proposed to incorporate elements of adaptations work completed by NCC into the Vision Management Customer Satisfaction process.

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



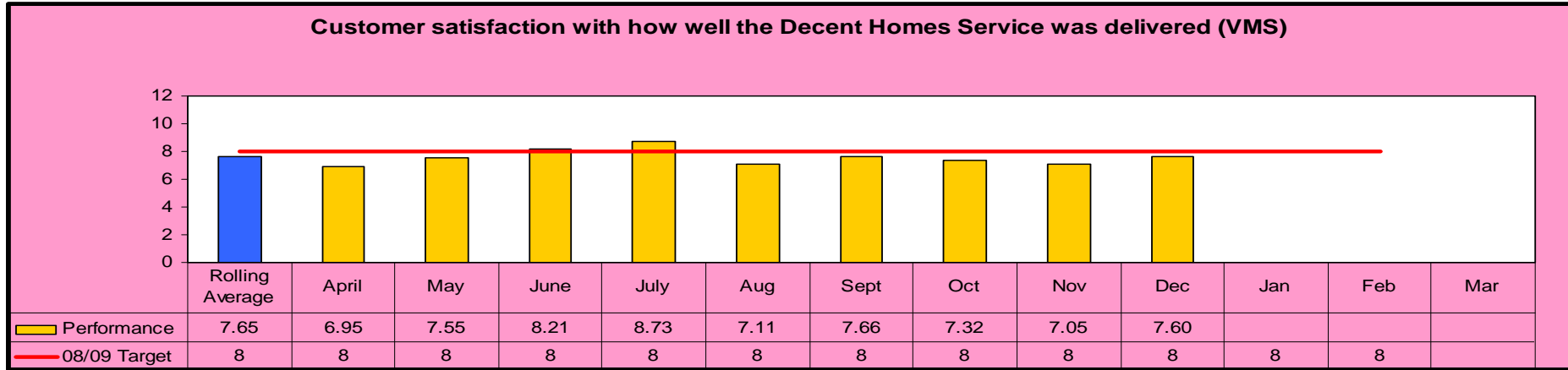
Good Performance: High	Current Position <b>Off Target</b>	Monthly trend	Trend from rolling average
08/09 Target: 8	7.60		

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 2008/09, the percentage of non decent council houses was on target at 32% - down from 36% in March 2006. NCH has an agreed unfunded Asset Management Strategy (being reviewed) with Nottingham City Council to deliver the Decent Homes Standard to all council owned housing by 2013.

Works have been progressing on the Secure Warm & Modern Programme. The Modern living programme (kitchens, bathrooms) have been completed in Clifton North, with the windows programme being carried out in Aspley Ward. Following the successful 2 star audit inspection, the Warmth programme has commenced in Bestwood and Bulwell Forest. Each programme is on target for completion in line with the published programme. In addition to the completion of maintenance works in customer homes, NCH have also been administering Savills completing Stock Condition and Asbestos type 2 surveys in Bestwood, Clifton North, St Anns and Bulwell Forest. At the end of March 2009, Savills have completed 8000 surveys which have been used to drive the programme.

## Tenancy & Estate Services

### Estate Assessments - City Wide Results

Star Ratings	June 2007	Sept 2007	Dec 2007	Mar 2008	July 2008	Sept 2008	Dec 2008	Mar 2009	Trend
0 Star	9	9	4	2	0	0	0	0	N/A
1 Star	13	12	18	13	4	0	1	2	
2 Star	10	14	13	19	26	28	16	13	
3 Star	4	4	4	5	9	11	22	24	

### High-rise block assessments- City Wide Results

Star Ratings	Jan 2009
0 Star	0
1 Star	4
2 Star	7
3 Star	10

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**

- 10 blocks were assessed to be of a 3 star standard
- 7 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	September 2008	October 2008	November 2008	December 2008	January 2009	Monthly Trend	Trend from year end
52%	80.58%	81.66%	85.29%	81.78%	82.22%	↑	↑

### PI 37. The % of introductory tenancy reviews completed

2007/2008	January 2009	February 2009	March 2009	March 2008	Change March 08-09	Monthly Trend	Trend from year end
72.3%	100%	90%	92%	72.3%	↑	↑	↑

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

2007/2008	January 2009	February 2009	March 2009	March 2008	Change March 08-09	Monthly Trend	Trend from year end
77.82%	87.59%	87.70%	87.50%	83.5%	↑	↓	↑

### Commentary for Tenancy and Estate Management

#### Key service highlights and achievements

- The percentage of new tenancy visits completed increased in January (most up to date for reporting). Performance is significantly better than the performance achieved in 2007/08.
- 92% of Introductory Tenant reviews were completed in March 2009. This represents a 20 percentage point improvement on 2007/08.

- In March 2009, 87.5% of tenancies let in the preceding 2 years had lasted longer than 12 months. This represents a significant improvement when compared to 2007/08
- Performance will be improved by closer monitoring of new tenancy visits in areas that are not achieving 100%

## Metropolitan ALMO Club Benchmarking Data for Quarter 3 2008/09

## Voids

Performance Indicator	2007/08						2008/09 3 <sup>rd</sup> 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 <sup>st</sup> of 23	31.15	37.27	46.41	4th	47.8	22 <sup>nd</sup> of 24	27.75	34.84	40.36	4th
2. % of rent lost due to void properties	2.33	20 <sup>th</sup> of 21	1.24	1.59	2.10	4th	2.3	16 <sup>th</sup> of 18	1.24	1.54	2.02	4th

## Repairs

Performance Indicator	2007/08						2008/09 3 <sup>rd</sup> 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 <sup>th</sup> of 18	96.29	95	91.52	2nd	96.02	18 <sup>th</sup> of 21	97.92	96.12	92.90	3rd
2. % Of emergency repairs completed on time	97.04	8 <sup>th</sup> of 13	97.94	97.27	95.96	3rd	99.35	6 <sup>th</sup> of 16	99.38	98.44	97.23	2nd
3. % of non-urgent repairs completed on time	96.4	4 <sup>th</sup> of 13	96.48	95.3	89.68	2nd	92.22	11 <sup>th</sup> of 17	98.39	96.10	90.1	3rd
4. Proportion of homes which are non-decent	31.92	12 <sup>th</sup> of 18	12.75	24.81	45.7	3rd	<b>Annual Indicator</b>					

## Rents

Performance Indicator	2007/08						2008/09 3 <sup>rd</sup> 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 <sup>th</sup> of 22	98.56	97.56	96.95	4th	96.78	16 <sup>th</sup> of 20	98.07	97.19	96.88	4th
2. Rent collection and rent arrears: In-year collection figure	99.4	4 <sup>th</sup> of 8	99.7	99.3	98.4	2nd	100.61	2 <sup>nd</sup> of 8	100.17	99.58	99.29	1st
3.% of tenants evicted for arrears	1.07	22 <sup>nd</sup> of 23	0.32	0.5	0.67	4th	0.94	22 <sup>nd</sup> of 23	0.23	0.30	0.69	4th
4.% of tenants served with NOSP for arrears	27.93	13 <sup>th</sup> of 23	19.05	25.72	36.59	3rd	29.58	15 <sup>th</sup> of 20	14.27	20.40	30.35	3rd
5. % of tenants with > 7 weeks arrears	9.09	21 <sup>st</sup> of 23	3.48	5.05	6.88	4th	8.3	23 <sup>rd</sup> of 24	3.79	5.62	7.24	4th

## Sickness

Performance Indicator	2007/08						2008/09 3 <sup>rd</sup> 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 <sup>th</sup> of 18	9.3	11.2	13.5	4th	9.98	9 <sup>th</sup> of 19	7.93	10.14	11.58	2nd

## 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 <sup>st</sup> of 21	78	78	75	4th	69%	<i>Not known</i>				
2 % tenants satisfied with participation in decision making	57%	20 <sup>th</sup> 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.

### Performance Indicators

Nottingham City Homes collects information on wide range of housing services. Performance Indicators include key service areas covered by Nottingham City Homes such as rent collection and vacant property management.

We set these so that we can track and report progress across all our services.

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

We report our performance on these to Housemark every quarter. Because PIs are the same for other social landlords they allow us to compare our performance.

### The Performance Panel Explained

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

Good Performance: High	Current Position: <b>On Target</b>	Trend
Target: 95%	<b>Actual: 97.41%</b>	<b>↑</b>

### **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](#)

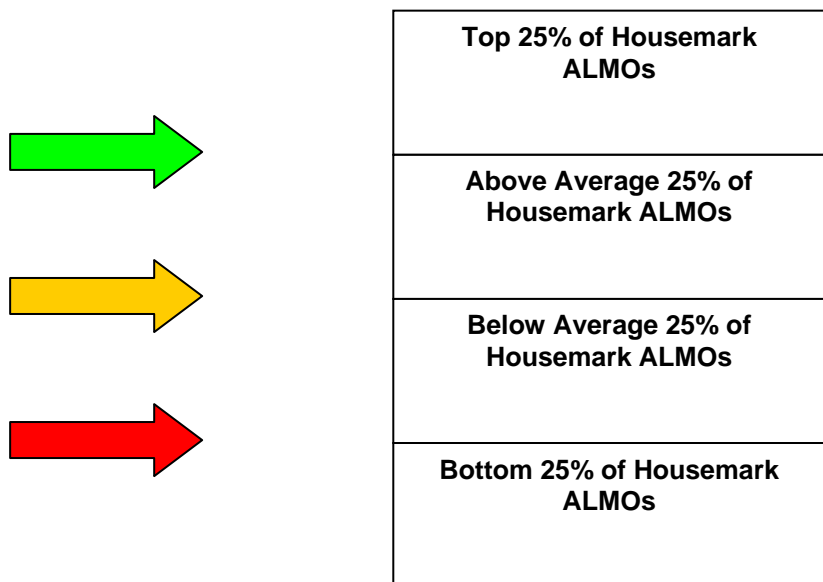
Nottingham City Homes is a member of Housemark ALMO Benchmarking Club. The Club allows us to measure our services against other similar organisations across the country.

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

<b>Housemark</b>
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.