



**Performance Report  
2017-18**

**April 2017 to June 2017**

## **Introduction**

Our Corporate Plan 2015-18 sets out our future direction as a company, our plans and our priorities.

The plan is ambitious - our aim is to be a 'top 10' performing housing organisation by 2018. This report contains the key performance areas identified in the Corporate Plan, grouped according to which of our four corporate goals they align to.

## **Current performance overview**

Overall customer satisfaction of 90.6% between April and June means that satisfaction has been over 90% in the last 3 quarters which is unprecedented.

Customer satisfaction across all questions bar one in this quarter is better than the outturn for last year.

Satisfaction with the ASB service is better than target and significantly better than last year's performance level.

Being the first quarter there are a number of performance measures which have yet to hit the year end target. However, many of the indicators show an improving picture on the outturn for the past 2 years. Only 6 of the indicators show a deterioration on last years outturn, which demonstrates that overall Nottingham City Homes is moving forward in the vast majority of areas. And even those which have shown a deterioration, the numbers are broadly similar to the same period last year.

We have collected more than 98.85% of the rent due to us which is almost identical to the collection rate at the same time last year. Empty homes were re-let in just under 41 days, again similar to the same period last year. The number of empty properties stands at 182 marginally above the target of 180.

Gas servicing performance continues to be outstanding, achieving 100% compliance. Our average property energy efficiency rating is a 'C', which represents top 10 performance.

We need to improve our management of staff sickness. We are making progress in important areas of new business such as delivering market rented properties and increasing the number of assistive technology users, but need to accelerate this progress to hit the challenging targets we have set for 2018.

## **Targets and benchmarks**

The top 10% performance benchmark is shown for information against each key performance indicator, where a benchmark exists for that KPI. It is based on the performance level (at the time of writing our Corporate Plan in 2014) of all housing organisations subscribing to Housemark. Our 2018 Corporate Plan targets align to the top 10% benchmark.

## Summary – Corporate Plan Performance

Quarter 1 2017-18



### To be a first class housing organisation in the eyes of our tenants and leaseholders

|  | 2017/18      |              |        |       | 16/17 Result |
|--|--------------|--------------|--------|-------|--------------|
|  | 17/18 Result | 17/18 Target | Status | Trend |              |
| Overall satisfaction with services provided by NCH (STAR survey)           | 90.6%        | 93%          |        |       | 89.3%        |
| Tenant satisfaction NCH takes their views into account (STAR survey)       | 81.7%        | 81%          |        |       | 80.6%        |
| Tenant satisfaction with the repairs and maintenance service (STAR survey) | 88.3%        | 91%          |        |       | 86.7%        |
| % of repairs completed right first time                                    | 96.18        | 98%          |        |       | 94.8%        |
| Tenant satisfaction with the overall quality of their home (STAR survey)   | 88.1         | 91%          |        |       | 87.5%        |
| Average energy efficiency rating of our properties                         | C            | C            |        |       | C            |
| Gas and solid fuel annual servicing  | 100.00%      | 100%         |        |       | 100%         |
| % of rent collected  | 98.85        | 100%         |        |       | 100.29%      |
| Rent arrears as a % of rent due  | 2.54%        | 1.32%        |        |       | 2.25%        |
| Full average re-let time - no exclusions                                   | 40.98        | 25           |        |       | 39.12        |
| Number of lettable voids   | 182          | 180          |        |       | 146          |

### To be a major player in transforming the quality of life in our neighbourhoods

|   | 2017/18 |        |        |       | 16/17 Result |
|---|---------|--------|--------|-------|--------------|
|   | Result  | Target | Status | Trend |              |
| Tenant satisfaction with neighbourhood as a place to live (STAR survey) | 86.0%   | 92%    |        |       | 86.2%        |
| Tenant satisfaction with the ASB service                                | 87.72%  | 85%    |        |       | 86.5%        |
| % of neighbourhood assessments meeting 4 star ACE Inspector rating      | 60%     | 100%   |        |       | 55%          |

### To be a great place to work, widely respected as an efficient and professional organisation

|   | 2017/18 |        |        |       | 16/17 Result |
|---|---------|--------|--------|-------|--------------|
|   | Result  | Target | Status | Trend |              |
| Tenant satisfaction with value for money of rent (STAR survey)        | 92.3%   | 90.0%  |        |       | 88.7%        |
| % of employees who would recommend NCH as a good employer to work for | 75.7%   | 95%    |        |       | 75.7%        |
| Staff sickness - average number of days                               | 2.98    | 1.32   |        |       | 13.9         |

### To generate new business, securing income to reinvest in Nottingham and our communities

|  | 2017/18 |        |        |       | 16/17 Result |
|--|---------|--------|--------|-------|--------------|
|  | Result  | Target | Status | Trend |              |
| Number of new homes completed between 2015 and 2018            | 294     | 294    |        |       | 219          |
| £ value of the council's capital programme delivered           | £14.0M  | £14.4M |        | N/A   | £51.1m       |
| Increase the number of private customers using Community Alarm | 1,629   | 2,250  |        |       | 1,684        |
| Increase the number of new Assistive Technology users          | 8443    | 10,000 |        |       | 8,149        |
| Number of new market rent properties delivered                 | 56      | 70     |        |       | 40           |

**Key to icons used in this report:**

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**Status**

-  Performance is meeting or exceeding the target
-  Performance is not meeting the target
-  Performance is best ever recorded

**Trend**

-  Performance is better than 2016-17 outturn
-  Performance is worse than 2016-17 outturn
-  Performance is the same as 2016-17 outturn

# Corporate Plan Performance Report

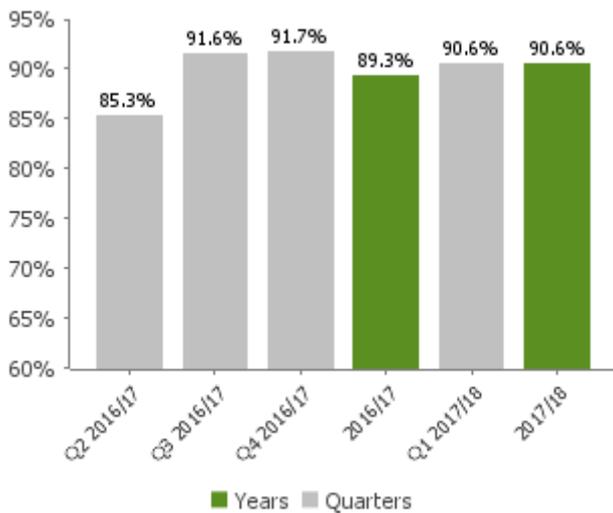
Quarter 1 2017-18



**Corporate goal: To be a first class housing organisation in the eyes of our tenants and leaseholders**

## Overall satisfaction with services provided by NCH (STAR survey) (Ref STAR005)

|         | Result | Target | Status | Trend | Number satisfied | Total replies | Top 10% | Result        |
|---------|--------|--------|--------|-------|------------------|---------------|---------|---------------|
| 2017/18 | 90.6%  | 93%    |        |       | 393              | 434           | 93%     | 2016/17 89.3% |
|         |        |        |        |       |                  |               |         | 2015/16 88.4% |

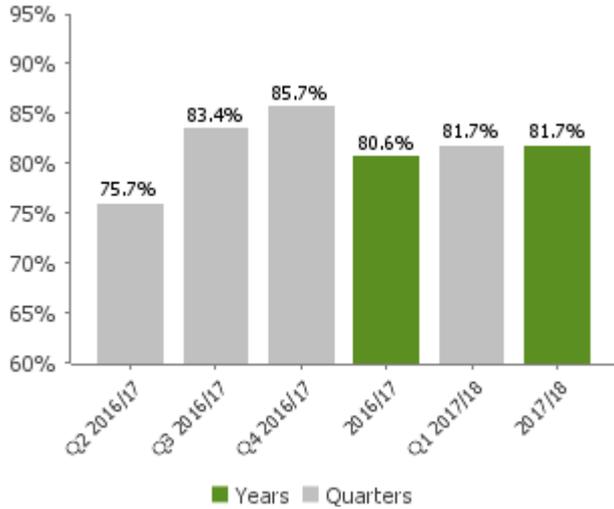


Overall customer satisfaction with NCH services was above 90% for the third consecutive quarter, and although below target if this performance is maintained, this would represent the best ever recorded satisfaction. Key to improving overall satisfaction is improvements in repairs and maintenance as this is the key priority for tenants, and in recent months we have seen improving repairs satisfaction.

### Tenant satisfaction that NCH takes their views into account and acts on them (STAR survey)

(Ref STAR018)

|         | Result | Target | Status  | Trend   | Number satisfied | Total replies | Top 10% | Result        |
|---------|--------|--------|---|---|------------------|---------------|---------|---------------|
| 2017/18 | 81.7%  | 81%    |  |  | 349              | 427           | 81%     | 2016/17 80.6% |
|         |        |        |   |   |                  |               |         | 2015/16 74.9% |



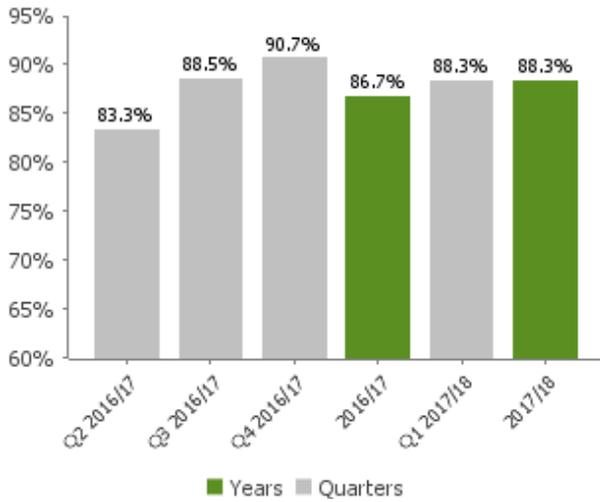
Tenant and Leaseholder Involvement have recently delivered engagement workshops for 13 high rise blocks across the City to provide reassurance and the opportunity to ask questions about health and safety, emergency evacuation and fire risk assessments. The events were held in a communal room close to each block and were attended by various staff representing service areas across the company. Questions and feedback was received from approximately 190 residents and responses have been provided either immediately or within 3 days. Any issues raised have now been resolved.

Preparations for the Tenant Fun Day are underway and the theme "Grow" and content (stallholders and attractions) for the day are being arranged to attract a more diverse and representative audience following feedback from residents previously saying the event was too family orientated and not inclusive enough. A leaflet designed with full representation in mind has been prepared to send to all residents.

Providing a more accessible route to involvement has been developed through the Street and Block Champion initiative following feedback from residents who feel they are unable to get involved or aware of how they can get involved. A marketing campaign has been delivered to promote all of the opportunities to get involved and a panel refresh has been undertaken.

**Tenant satisfaction with the repairs and maintenance service (STAR survey) (Ref STAR003)**

|         | Result | Target | Status  | Trend   | Number satisfied | Total replies | Top 10% | Result        |
|---------|--------|--------|---|---|------------------|---------------|---------|---------------|
| 2017/18 | 88.3%  | 91%    |  |  | 386              | 437           | 91%     | 2016/17 86.7% |
|         |        |        |   |   |                  |               |         | 2015/16 85.1% |



Satisfaction in the quarter was 88.3%, marginally above the final out turn for 2016.

We now carry out a daily 'preview' of all orders raised the previous day, to ensure all aspects of the job have been described and ordered correctly. This is a preventative measure, allowing us to plan resources and amend job details where necessary to ensure the right first time completion rate improves.

Delays in relation to planned maintenance repairs is something that may have been impacting tenants' overall view of the repairs and maintenance service this year, and is something we are addressing. We have reclassified some works that would previously have been moved to the planned programme and are now being treated as responsive repairs, such as minor problems with fencing. This has helped to reduce customer complaints and it significantly reduces the length of time customers have to wait for jobs to be completed, removing the need for a surveyor to attend. The responsive and planned repairs teams have been relocated together to further streamline and improve processes to completing works.

We continue to run a comment card survey, left with a customer every time we complete a responsive repair. This will allow us to access real-time customer insight into satisfaction levels and areas of concern. Individual comments have been followed up and trends will be analysed when a greater volume of cards have been returned.

The new repairs service standards have now been approved and are being implemented. We wrote to every tenant and had 2,469 surveys returned as part of this exercise; 97% agreeing that the proposed changes would improve the service.

**% of repairs completed right first time (ref R4i)**

|         | Result | Target | Status  | Trend   | Completed first time | Repairs completed | Top 10% | Result         |
|---------|--------|--------|---|---|----------------------|-------------------|---------|----------------|
| 2017/18 | 96.18% | 98%    |  |  | 17,392               | 18,083            | 98%     | 2016/17 94.75% |
|         |        |        |   |   |                      |                   |         | 2015/16 94.7%  |

Performance is below target for the 1st quarter at 96.18% but has increased on the last 2 years out turn and compares well with any recorded quarter one performance from previous years

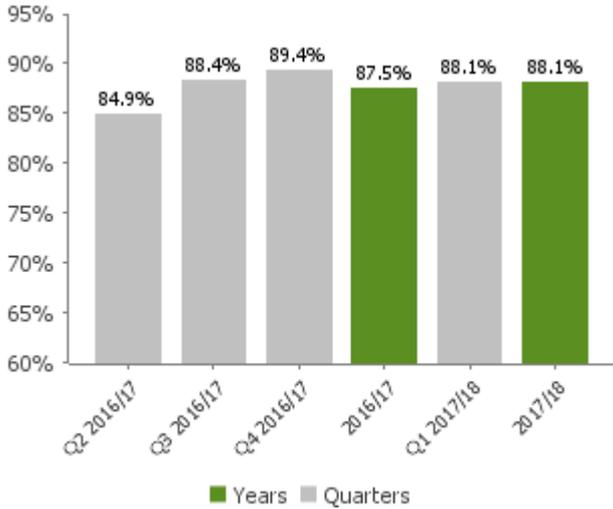
Work continues to reduce extenders and complete more repairs on the first visit with two new initiatives implemented. The process was updated and relaunched in January 2017.

Future improvements on this KPI are being planned in line with the repairs modernisation and in the meantime we are working closely with all work streams to push for Right first time and improved diagnostics.

A Right First Time review meeting is to be set up to discuss further improvements.

**Tenant satisfaction with the overall quality of their home (STAR survey)** (Ref STAR001)

|         | Result | Target | Status  | Trend   | Number satisfied | Total replies | Top 10% |  | Result        |
|---------|--------|--------|---|---|------------------|---------------|---------|--|---------------|
| 2017/18 | 88.1%  | 91%    |  |  | 386              | 438           | 91%     |  | 2016/17 87.5% |
|         |        |        |   |   |                  |               |         |  | 2015/16 89.0% |



Tenant satisfaction with the overall quality of their home for the first quarter was 88.1%, although the year-to-date figure is below the target of 91%, it is above the overall target achieved in 2016/2017, which was 87.5%.

The quarter one survey information, has showed out of a total of 33 comments received in relation to dissatisfaction (Neither 8, fairly dissatisfied 20 and very dissatisfied 5), the main areas of concern related to tenants wanting new kitchen & bathrooms (8 comments), a request for external wall insulation (1 comment), a request for new windows/door (2 comment) and damp within their property (5 comments) Asset Management will contact the respondents who have given their permission for us to do so and ascertain how we can assist them.

NCH are currently achieving 100% decency with an investment of £34m in the housing stock in 17/18.

**Average energy efficiency rating of our properties** (Ref ENERGY1)

|         | Result | Target | Status | Trend | Top 10% | Result                 |
|---------|--------|--------|--------|-------|---------|------------------------|
| 2017/18 | C      | C      |        |       | C       | 2016/17 C<br>2015/16 C |

| Band | Rating Points     |
|------|-------------------|
| A    | 92-100 SAP points |
| B    | 81-91 SAP points  |
| C    | 69-80 SAP points  |
| D    | 55-68 SAP points  |
| E    | 39-54 SAP points  |
| F    | 21-38 SAP points  |
| G    | 1-20 SAP points   |

The energy efficiency of properties is rated on a scale of A-G, 'A' being the most efficient. Behind this efficiency rating is scale of SAP points. SAP is Standard Assessment Procedure, the system used to produce an energy rating for each property. Our average score is currently 69, meaning we have now achieved the 'top 10' average rating of C.

The average SAP score currently achieved at the end of the 1st Quarter remains at 69. Capital Works continue to positively impact on this figure. Energy works in Windmill Lane and the Newark Crescent area of Sneinton are currently ongoing.

**Gas and solid fuel annual servicing** (Ref G1)

|         | Result  | Target | Status | Trend | Valid certificates | Properties with gas | Top 10% | Result           |
|---------|---------|--------|--------|-------|--------------------|---------------------|---------|------------------|
| 2017/18 | 100.00% | 100%   |        |       | 24,055             | 24,055              | 100.00% | 2016/17 100.00 % |

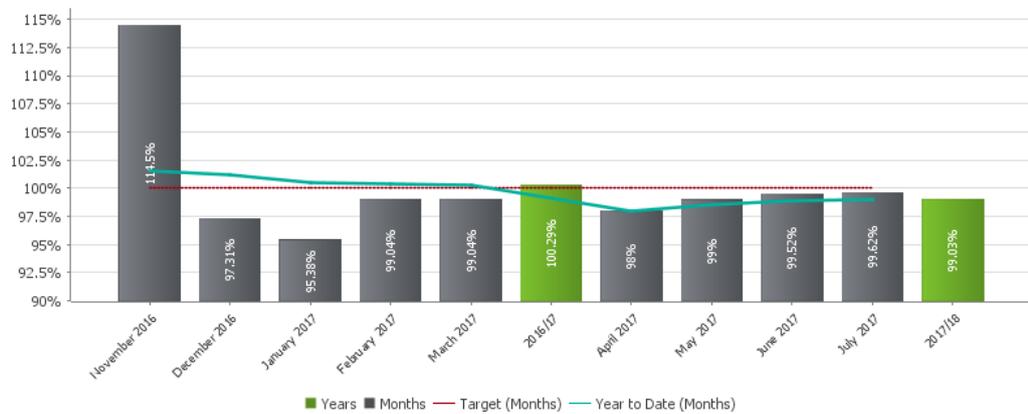
We have achieved 100% performance every month for this KPI since January 2015, ensuring all NCH properties comply with gas servicing requirements. To build on this success, more flexible gas servicing appointments (e.g. evenings and weekends) will be considered as part of the repairs and maintenance modernisation programme.

**% of rent collected** (ref HIM6)

|         | Result | Target | Status                             | Trend                               | Collected inc arrears | Rent due | Top 10% |         | Result  |
|---------|--------|--------|------------------------------------|-------------------------------------|-----------------------|----------|---------|---------|---------|
| 2017/18 | 98.85% | 100%   | <span style="color: red;">●</span> | <span style="color: blue;">↓</span> | £26.71m               | £27.02m  | 100%    | 2016/17 | 100.29% |

**Rent arrears as a % of rent due** (Ref HIM11)

|         | Result | Target | Status                             | Trend                               | Current arrears | Annual rent due | Top 10% |         | Result |
|---------|--------|--------|------------------------------------|-------------------------------------|-----------------|-----------------|---------|---------|--------|
| 2017/18 | 2.54%  | 1.32%  | <span style="color: red;">●</span> | <span style="color: blue;">↓</span> | £2.67m          | £105.03m        | 1.32%   | 2016/17 | 2.25%  |



Rent collection was 98.85%, against the 100% target; this is comparable to the position at the end of quarter one last year. Arrears at the end of the quarter were £2.67 million.

The continued roll out of the Government’s Welfare Reforms is having an impact on the rents performance. As a result of the 1% rent reduction the amount of rent charged only reduced by £39,147 for the first three months of this financial year. Incorporating the 1% reduction We received £647,743 less in Housing Benefit than the same period last year. There was an increase in cash collection of £621,350 for this period compared to the first quarter of 2016/17.

An increased number of our tenants are now in temporary, irregular and low-paid employment (such as zero-hours contracts). This has exacerbated the problem of frequent Housing Benefit suspensions, making rent collection for working families more challenging. Those tenants claiming UC can move on and off with ease as they gain or cease employment.

The roll out of Universal Credit cases continues to affect the overall rents performance. We have had 434 total cases with 354 live cases. The debt on these cases is £192,752.81 - an increase of £83,018.87 due to UC. This is impacting on our ability to reduce the overall debt, which was 2.54% of the annual debit of £105 million at the end of quarter one. We are working hard to reduce this debt; we had the first of our UC days of action planned at the Woodlands. The whole of the North Team, including Tenancy Sustainment Officers were based in the blocks for the day talking to tenants about UC and taking enforcement action where appropriate. We are also working on a revised process for dealing with UC cases and will be rolling out refresher training to all RAMs and TSOs over the next few weeks

A corporate programme of work continues, designed to ensure that the whole of NCH responds to the challenges of UC and wider welfare reforms. The Welfare Reform Programme Board is working closely with strategic partners such as the DWP, NCC and voluntary sector groups to mitigate the impact of Welfare Reform on our tenants and our rent performance. It will also monitor the actions taken to mitigate against the impact of UC.

The Rents Team have recently undergone their annual inspection from Housing Quality Network's Rent and Income Excellence Network. The inspection examines our policies, procedures and plans for dealing with Universal Credit compared to other authorities nationally. We were awarded reaccreditation with no recommendations.

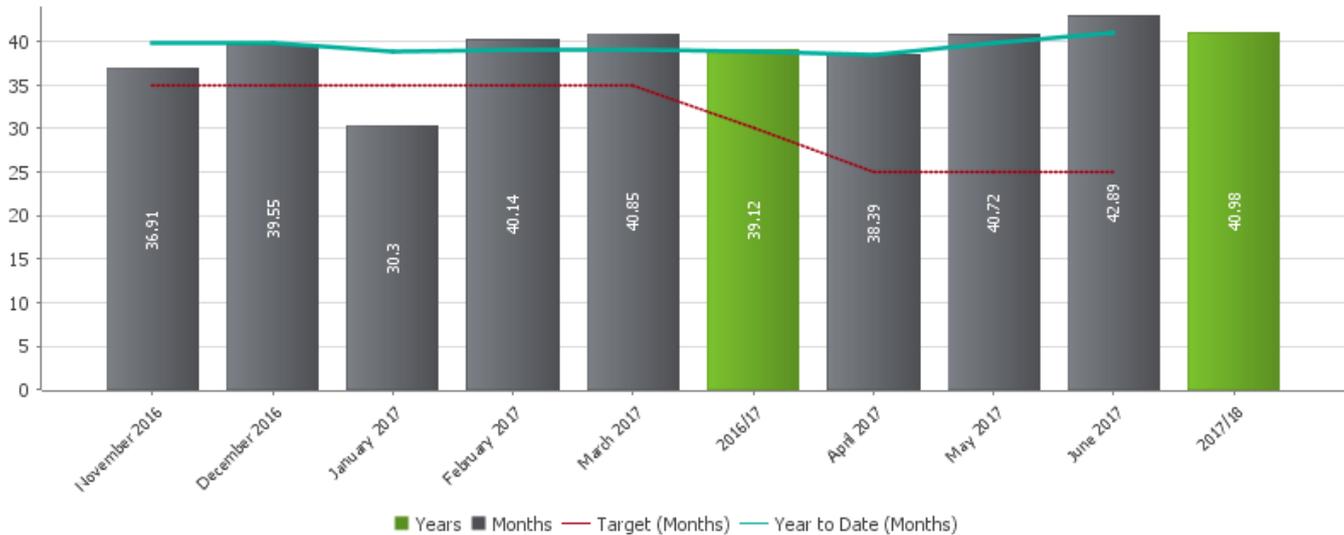
Last financial year, we commenced the 'Rent First' campaign with a series of events aimed at raising awareness amongst staff and residents of the importance of paying rent on time and this will continue next year. There will be articles in staff and tenant publications, in addition to messages on social media.

We are continuing to meet our target for evictions, however we have completed 31 so far this financial year and this compares with 27 at the same point last year. The numbers are likely to increase as the team tackles the higher level debt, although eviction is only ever a last resort and we try where possible to work with tenants to resolve their debt by other means.

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**Full average re-let time - no exclusions** (Ref ALL ART)

|         | Result | Target | Status                             | Trend                               |        | Re-lets |         | Result |
|---------|--------|--------|------------------------------------|-------------------------------------|--------|---------|---------|--------|
| 2017/18 | 40.98  | 25     | <span style="color: red;">●</span> | <span style="color: blue;">↓</span> | 15,041 | 367     | 2016/17 | 39.12  |
|         |        |        |                                    |                                     |        |         | 2015/16 | 41.95  |



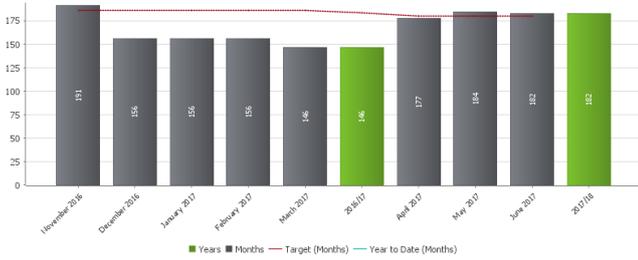
The average relet time during the first quarter was 40.98 days. This is broken down by 34.2 for general needs properties and 73.6 for Independent Living. During the quarter, 8 long term IL voids were let that had been vacant for between 105 and 427 days. Work is ongoing to promote our IL stock with regular open days being held along with 'to let' boards and the property of the week feature on the NCH website. We are also reviewing our housing offer for older people, including a review of Independent Living schemes, the aim being to create demand and achieve better housing outcomes for older people.

The voids and new tenancy services teams have worked well together to ensure properties are let as swiftly as possible whilst maintaining excellent customer satisfaction rates. The teams co-located within Harvey Road during April 2017 and this will ensure that the good working relationships that already exist are enhanced further. The voids team has now been provided with lap tops and this will facilitate mobile working and supports the hot desking arrangements at Harvey Road. The lettings team are currently testing a device that it is hoped will move forward the long term aim of having sign ups done digitally. Work is ongoing with ICT colleagues to provide tablets for craft operatives facilitating mobile working. The next step is to find an ICT solution to manage the end to end voids process to eliminate waste.

**Number of lettable voids** (Ref Lettable Voids)

|         | Result | Target | Status | Trend |
|---------|--------|--------|--------|-------|
| 2017/18 | 182    | 180    | 🔴      | ⬇️    |

|         | Result |
|---------|--------|
| 2016/17 | 146    |
| 2015/16 | 193    |



The void figure is currently two above the target of 180 and the team is confident that the year end target will be met.

The voids and new tenancy services teams have worked well together to ensure properties are let as swiftly as possible whilst maintaining excellent customer satisfaction rates. The teams co-located within Harvey Road during April 2017 and this will ensure that the good working relationships that already exist are enhanced further. In addition the Homelink team will also be relocated to Harvey Road by the end of September.

The lettings team are currently testing a device that it is hoped will move forward the long term aim of having sign ups done digitally. Work is ongoing with ICT colleagues to provide tablets for craft operatives facilitating mobile working. The next step is to find an ICT solution to manage the end to end voids process to eliminate waste.

**Corporate goal: To be a major player in transforming the quality of life in our neighbourhoods**

**Tenant satisfaction with their neighbourhood as a place to live (STAR survey) (Ref STAR039)**

|         | Result | Target | Status  | Trend   | Number satisfied | Total replies | Top 10% | Result        |
|---------|--------|--------|---|---|------------------|---------------|---------|---------------|
| 2017/18 | 86%    | 92%    |  |  | 369              | 429           | 92%     | 2016/17 86.2% |
|         |        |        |   |   |                  |               |         | 2015/16 83.8% |

The high level target for this indicator has been profiled to improve the degree of satisfaction with the neighbourhood to that of the top 10% performing organisations by 2018. Whilst currently below this profiled target, 86% represents a continued improvement on previous outturn for this indicator.

Respondents to this question are invited to specify what they consider to be the problems (if any) with their neighbourhood. The highest concern residents have is problems with parking on our estates. This is a complex issue impacted by the age and design of the layout of the properties not designed for the number of vehicles owned in 2017. We have held a parking development workshop for staff and stakeholders, including colleagues in NCC, the result has been to identify solutions and generate a toolkit for staff to utilise on all the neighbourhoods including high rise sites.

Tenant inspectors have changed the criteria for their estate inspections to drive up performance and ensure all issues are identified in an area whether the responsibility of NCH or not. NCH staff carry out regular inspections of the neighbourhood, taking enforcement action against NCH tenants where untidy gardens are identified and report to NCC Community Protection all offending properties that are outside NCH responsibility. Tenants have been evicted from their property in the last quarter for failing to comply with requests to keep their gardens maintained as we continue to use new tools and powers from the ASB Crime and Policing Act 2014 and remind tenants they may not receive the Responsible Tenant Reward as a behavioural change tool.

We continue to carry out estate development using Environmental Capital funding, New Build sites across the city and Grand Designs improvements at our Independent Living Schemes to make improvements identified by our residents, stakeholders and local ward members. Tenancy and Estate Management staff are working closely with our Asset Management team to develop a 30 year plan to ensure our estates are appealing.

This performance indicator is a high priority and the actions being taken are expected to ensure the current trend of improved satisfaction continues throughout 2017.

**Tenant satisfaction with the ASB service** (ARENA-ASB-Q1)

|         | Result | Target | Status  | Trend   | Number satisfied | Total replies |  | Result         |
|---------|--------|--------|---|---|------------------|---------------|--|----------------|
| 2017/18 | 87.72% | 85%    |  |  | 50               | 57            |  | 2016/17 86.53% |
|         |        |        |   |   |                  |               |  | 2015/16 73.5%  |

Customer satisfaction with the ASB service has continued to improve into 2017/18. Current performance for Q1 2017/18 is 87.72%.

We are continuing to contact customers by telephone and this has continued to produce a greater survey participation rate, 57 surveys were completed in Q1.

Examples of customer feedback include:

“I think the communication went very well and HPM and ASB Officer kept me informed about what there were doing. HPM made me feel at ease and reassured during an anxious time”.

“HPM did all he could to help, he has been really good all through the case, he was in regular contact by phone and email and listened to me during a stressful time”.

“HPM dealt with the case professionally and quickly, they listened and did something about it. Gave me updates, service was extremely good”.

The noise smartphone app continues to receive a positive reception from customers. It is improving the quality of noise nuisance reporting and enables Housing Patch Managers to quickly assess complaints of noise nuisance and intervene swiftly.

We will continue to have a focus on the frequency of victim contact and quality of information and updates provided to victims, including regular case reviews conducted by Area Housing Managers.

Mediation has been used to address a range of ASB issues. Referrals have covered cases including household noise, loud music, pet nuisance, parking issues and boundary disputes. We separately measure satisfaction with the mediation service and have achieved 100% customer satisfaction in Q1. This service is empowering residents to work together to resolve disputes.

**% of neighbourhood assessments meeting 4 star ACE Inspector rating** (Ref TEM52.1A)

|         | Result | Target | Status  | Trend   | Four star n'hoods | N'hoods assessed |  | Result      |
|---------|--------|--------|---|---|-------------------|------------------|--|-------------|
| 2017/18 | 60%    | 100%   |  |  | 3                 | 5                |  | 2016/17 55% |
|         |        |        |   |   |                   |                  |  | 2015/16 95% |

The scoring system was changed for this indicator in 2016-17, with neighbourhoods required to meet a much tougher standard in order to be awarded four stars.

Five neighbourhoods were inspected during Quarter 1: Stockhill, Snapewood, Robin Hood Chase (1), Bulwell Forest and Berridge. Stockhill, Robin Hood Chase (1) and Bulwell Forest were rated as 4 Star by the ACE Inspectors. Snapewood and Berridge were rated as 3 Star by the ACE Inspectors.

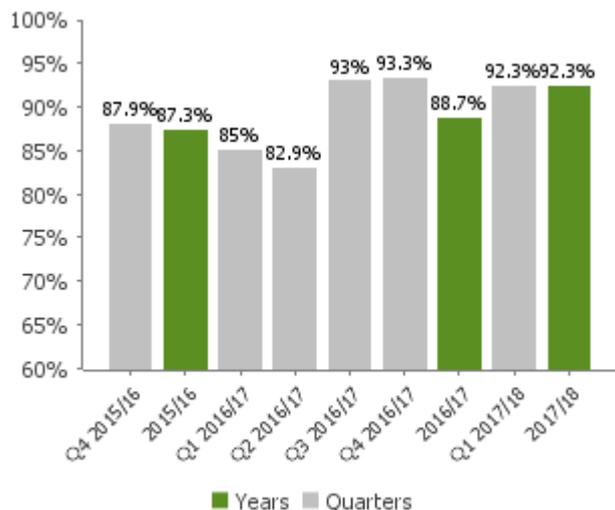
Similar to Q4 of 16/17, the key concern for both of the 3 Star rated estates was litter and rubbish. The relevant Housing Patch managers will be working with the relevant partnerships such as CP and NCC to look at ways of improving the situation and there is an ongoing partnership campaign across the city focussing upon litter and rubbish. The local issues are identified and managed through Neighbourhood Action Teams, the partnership approach identifies local hot spots and ensures relevant organisations are involved. This includes cooperation in days of action, targeting specific issues and sites to ensure they meet performance targets

for each organisation. Proactive management of each patch is delivered through the Housing Patch Manager carrying out quarterly Health & safety estate assessments linking to tenant ACE Inspectors.

**Corporate goal: To be a great place to work, widely respected as an efficient and professional organisation**

**Tenant satisfaction with value for money of rent (STAR survey) (Ref STAR002)**

|         | Result | Target | Status | Trend | Number satisfied | Total replies | Top 10% |         | Result |
|---------|--------|--------|--------|-------|------------------|---------------|---------|---------|--------|
| 2017/18 | 92.3%  | 90%    | ✓      | ↑     | 393              | 426           | 90%     | 2016/17 | 88.7%  |
|         |        |        |        |       |                  |               |         | 2015/16 | 87.9%  |



Tenant satisfaction with value for money continues to be high performing with 92.3% of tenants being very or fairly satisfied. This is up on the outturns for the last 2 years and is well ahead of the same period last year.

The April edition of NCH News provided residents with lots of information relating to the support we can offer to residents with their rent. This included advice for residents moving over to Universal Credit, promotion of drop-in advice surgeries that we hold across the city, tips on managing money and information about free debt advice available.

We also published in this edition information about our maintaining decency programme and how we're helping residents stay warm in their homes and keep their energy bills low through the energy efficiency works that we're doing to homes across the city.

We continue to promote our Building a Better Nottingham programme, demonstrating our commitment to providing new homes for Nottingham people.

We also continue to promote the free training and courses that are available to all NCH residents through our Tenant Academy.

**% of employees who would recommend NCH as a good employer to work for (Ref HR001)**

|         | Result | Target | Status  | Trend   | Number who would recommend | Total responses | Top 10% |               |
|---------|--------|--------|---|---|----------------------------|-----------------|---------|---------------|
| 2017/18 | 75.7%  | 95%    |  |  | 524                        | 692             | 95%     | 2016/17 75.7% |

A staff survey took place at the NCH staff conference in October 2016. It was the first full staff survey to have taken place since 2013-14. The last two years have seen the implementation of Single Status, a management review, change to terms and conditions and budgetary constraints in most service areas. These factors are likely to have influenced employees' views of the company. Despite this, the result of 75.7% still represents an improvement on the 2013-14 result for this question, which was 70%.

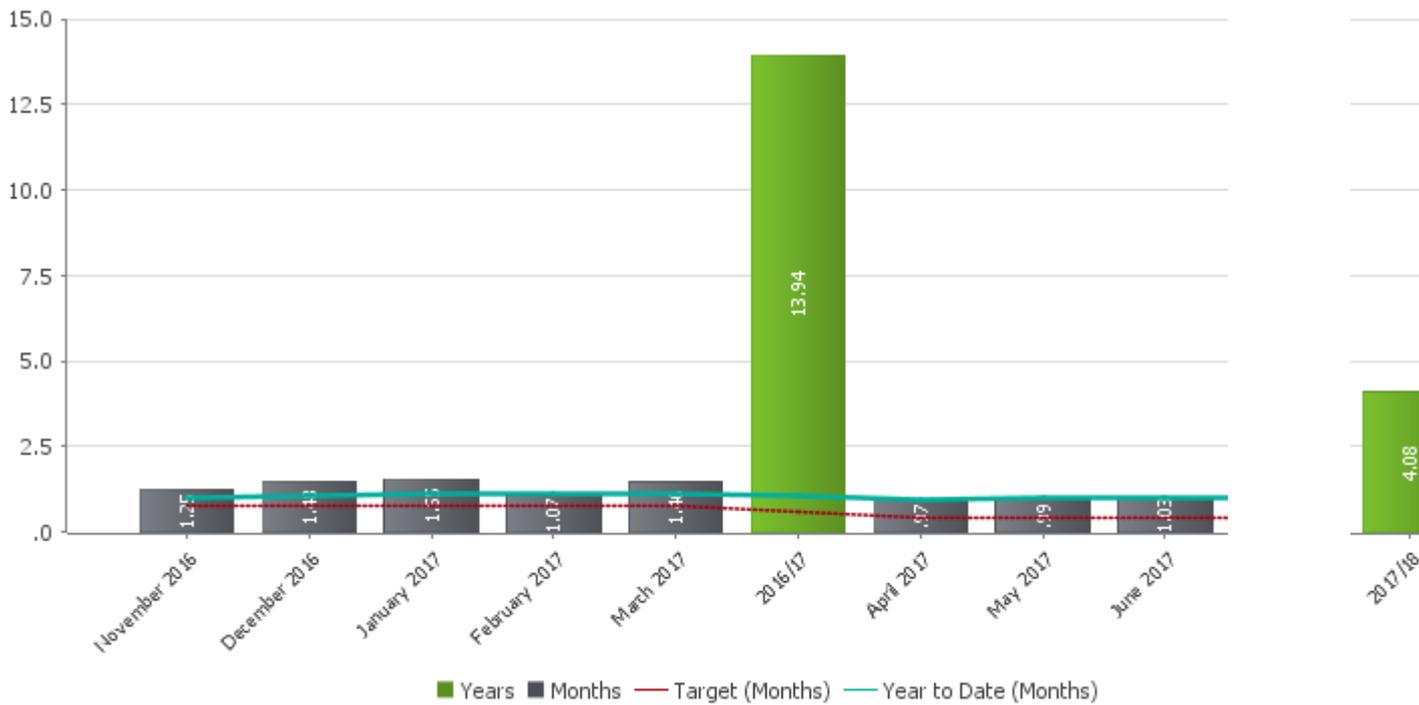
We have been consulting widely with staff and unions on our new Organisational Development Strategy as well as looking at best practice elsewhere across the country. As a result we will focus on four key areas over the next three years that will support us in achieving our ambition to be a great place to work:

1. **Customer Focus and culture** - to make everyone in the company truly customer focussed and build a customer-first culture around this
2. **Empowerment and Engagement** - develop further our strong relationship with unions and improve employee communication. Ensure we have a diverse workforce to meet the needs of our tenants and residents
3. **Flexibility and Agility** - employ a more agile multi-skilled workforce able to move more freely around the business, supported by good flexible working practices
4. **Talent Management** - following the launch of our Leadership and Management Programme, ensure everyone in the Company has the right level of learning to do their job effectively, and ensure succession and workforce planning are effectively embedded and supported by strong recruitment practices.

We continue to work against a background of ongoing public sector budget reductions and considerable change that includes formal consultation exercises on related redundancies and terms and conditions for trade colleagues. We will continue to maintain key staff benefits such as the pensions, pay awards, generous annual leave and upgrading our accommodation throughout this but naturally this climate is expected to have an impact on how employees feel about working for the company.

**Staff sickness - average number of days** (Ref: SICK)

|         | Result | Target | Status | Trend | Top 10%   | Result                     |
|---------|--------|--------|--------|-------|-----------|----------------------------|
| 2017/18 | 2.98   | 1.32   | 🛑      | ⬆️    | 1.32 (Q1) | 2016/17 13.9<br>2015/16 11 |



Sickness absence has fallen since January 2017 but system inaccuracies have made it difficult to reflect this trend. This performance measure will now reflect other measures in that it will show cumulative performance for each quarter rather than looking back over a full 12 month period. The Q1 figures now accurately represent sickness absence against the establishment for the reporting period. Manual extraction and data analysis has allowed the Organisational Development team to identify the 5 service areas with sickness absence figures higher than the target figure and OD will be doing some more in-depth work with these areas to create service specific interventions to lower sickness absence. Work is also continuing on cleansing the Oracle data to ensure more accurate reporting going forward.

**Corporate goal: To generate new business, securing income to reinvest in Nottingham and our communities**

**Number of new homes completed between 2015 and 2018 (Ref DEV104.1)**

|         | Result | Target | Status  | Trend   |  | Result      |
|---------|--------|--------|---|---|--|-------------|
| 2017/18 | 294    | 294    |  |  |  | 2016/17 219 |
|         |        |        |   |   |  | 2015/16 110 |

Nottingham City Homes has been named by Inside Housing as the number one ALMO builder in the UK, building twice as many homes as any other ALMO.

Our contribution to Building a Better Nottingham continues to develop, with new homes being built across the city. We have taken on challenging sites, we have introduced new and innovative build techniques, and we are building more homes with our own staff. We are delivering homes and providing new jobs for people in Nottingham.

Homes are being built to high energy and space standards; including meeting the Secure by Design Standard. Where applicable, homes will be built to the Lifetime Homes standard, ensuring they can be more easily adapted if required in the future.

Houses completed in the following developments; Lenton, Meadows, Colesbourne Road. Bungalows completed in the following developments; Meadows, Hazel Hill Crescent and Ragdale Road. Apartments completed at Cranwell Road.

Homes are being built to high energy and space standards; including meeting the Secure by Design Standard. Where applicable, homes will be built to the Lifetime Homes standard, ensuring they can be more easily adapted if required in the future.

**£ value of the council's capital programme delivered (Ref CAP1)**

|         | Result | Target | Status  | Trend | Top 10% | Result         |
|---------|--------|--------|---|-------|---------|----------------|
| 2017/18 | £14.0m | £14.4m |  | N/A   |         | 2016/17 £51.1m |
|         |        |        |   |       |         | 2015/16 £51.8m |

We have delivered £14m worth of work under the capital programme during 2017-18. The capital programme includes a significant range of activity as identified in the Asset Management Strategy. In addition to the new homes completed, some highlights of capital work delivered since April 2017 include:

Capital Programme (excluding Repairs) - 2017 Q1 figures:

75 New build properties

New lift installations at Oak has been completed with Pine, Willow and VC programmed to start this year.

6 kitchens fitted

26 bathrooms fitted

34 roof replacements

87 fascias, soffits & gutters

146 boiler replacements

107 properties have had Secure by Design UPVC grade A windows fitted

118 Secure by Design composite doors fitted across the city

179 properties received external wall insulation

33 chimneys

60 shed doors

35 loft insulations

34 smoke detectors

New fire alarm systems at 3 sites

Scooter stores installed at 2 independent living schemes.

**Increase the number of private customers using Community Alarm** (Ref NOC009)

|         | Result | Target | Status  | Trend   |  | Result        |
|---------|--------|--------|---|---|--|---------------|
| 2017/18 | 1,629  | 2,250  |  |  |  | 2016/17 1,684 |
|         |        |        |   |   |  | 2015/16 1,541 |

There has been a fall in the number of private NOC customers during the quarter which is highly disappointing. On average each month 47 new customers join the service and there are 39 end of services. During quarter 1, however, only 37 new customers joined the service each month and there was an average of 55 end of services. The disproportionately high rate of 'end of services' during this period is attributable to a renewed focus on debt recovery within the service. A week of action to promote the service took place in May and included a 'refer a friend' scheme for NCH and NCC employees, roadshows in local shopping centres, bus adverts and a targeted mailshot. This resulted in 12 new customers with the 'refer a friend' and roadshows being the best route to market. The learning from the week of action has been assimilated and will be incorporated into a revised marketing strategy to promote the service moving forward. The Assistive Technology team have also been attempting to engage with social care to increase the number of assistive technology referrals (which is the route by which most private customers access the service).

**Increase the number of new assistive technology users** (Ref NOC010)

|         | Result | Target | Status  | Trend   |  | Result        |
|---------|--------|--------|---|---|--|---------------|
| 2017/18 | 8,433  | 10,000 |  |  |  | 2016/17 8,149 |
|         |        |        |   |   |  | 2015/16 6,087 |

The increase in the number of new assistive technology customers is in line with medium/long-term trends. The service has worked tirelessly to promote the service and increase knowledge of local stakeholders as to the benefits and uses of assistive technology delivering 13 training sessions during the quarter and already scheduling a further 9 more for next quarter (300% above our KPI in this regard). The AT team has also been attempting to engage with social care to increase the number of assistive technology referrals from social care teams, in particular reablement and hospital discharge. The service now has a demonstration flat at the Sutton House independent living scheme where a range of assistive technology applications can be demonstrated to stakeholders

**Number of new market rent properties delivered** (Ref MRENT1)

|         | Result | Target | Status  | Trend   |   | Result     |
|---------|--------|--------|---|---|---|------------|
| 2017/18 | 56     | 70     |  |  |  |            |
|         |        |        |   |   |   | 2016/17 40 |
|         |        |        |   |   |   | 2015/16 12 |

The final year (17/18) target for the number of Market Rent homes secured is 100. At the end of June 17,56 had been secured. Viewing continue on a week basis.

As part of the 56 homes NCH have secured a new build development of 10, 2, and 3 bedroom houses in Mapperley. In addition NCH are also in discussion with developers, for apartments in both Meadows and Clifton.

During June 327 Derby Road which had been undergoing major refurbishment was completed and let.

Weekly update to EMT with a detailed property by property position is ongoing with exceptions highlighted. .

Discussions continue in relation to the development of the Meadows Police Station site. The programme being delivered by the NCH Development Team is programmed to commence during the Autumn 2017, with completion of the 21 apartments completed by Autumn 2018