

Tenancy Services

Performance Area	National Top Quartile	Peer Group Average	Quarter 4 Performance 2007/8	Performance 2008/2009				LH Target 2008/09	Traffic Light Rating
				Qtr 1 Apr to Jun	Qtr 2 Jul to Sept	Qtr 3 Oct to Dec	Qtr 4 Jan to Mar		
Income Management									
Rent arrears of current social housing tenants	N/a	5.30%	4.32%	4.50%	4.42%	4.73%	3.90%	4.80%	GREEN
Current tenant arrears as a % of rent debit- general needs	N/a	N/a	4.92%	5.00%	4.67%	4.89%	4.11%	5.00%	GREEN
Former arrears as a % of rent debit-general needs	N/a	N/a	1.38%	1.46%	1.47%	1.61%	1.42%	1.30%	AMBER
Current tenant arrears as a % of rent debit- supported Housing	N/a	N/a	1.34%	2.12%	1.58%	2.87%	1.52%	1.30%	RED
Former tennat arrears as a % of rent debit- supported housing	N/a	N/a	0.41%	0.52%	0.47%	0.20%	0.08%	0.70%	GREEN
Current arrears as % of debit -shared ownership	N/a	N/a	2.24%	2.19%	2.01%	1.99%	2.37%	2.25%	AMBER
Collection of former tenant arrears	N/a	N/a	£40,114	£11,200	£22,403	£37,969	£50,778	£40,000	GREEN
Empty Homes									
% of rent debit lost due to empty homes -general needs	N/a	N/a	1.08%	1.18%	1.16%	1.22%	1.21%	1.20%	GREEN
% of rent debit lost due to empty homes-supported housing	N/a	N/a	2.45%	1.51%	1.48%	1.65%	1.49%	1.80%	GREEN
% Vacant general needs properties-vacant and available	N/a	N/a	0.75%	1.27%	1.02%	1.20%	1.27%	0.40%	RED
% Vacant general needs properties	0.70%	1%	0.90%	1.67%	1.35%	2.18%	2.31%	1.20%	RED
Average time taken to re-let general needs managed and owned stock excluding major repairs	25.8days	36.4days	31days	29days	34days	35days	34days	30days	RED
% of lettings made to BME tenants-all general needs stock -excluding internal transfers	N/a	N/a	9.66%	6.67%	6.50%	5.34%	5.73%	6.50%	AMBER
No of re-lets as a % of stock - all owned units (exc internal transfers)	N/a	N/a	8.51%	2.36%	4.52%	6.79%	9.32%	9%	AMBER

BME Lettings - all General Needs	BME Target % of lettings	Number lettings	Number of BME lettings	% BME lettings
Boston area	3.10%	220	8	3.64%
Lincoln area	3.25%	114	5	4.39%
Nottingham area (excluding Nottingham city)	3.80%	75	6	8.00%
Nottingham city only)	18.90%	27	6	22.22%
All areas	6.50%	436	25	5.73%

Property Services

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Repairs Completed on time									
% Emergency repairs (24 hrs)	N/a	N/A	97.60%	97.65%	97.93%	98.66%	98.94%	98%	GREEN
% Urgent repairs (7 calendar days)	N/a	N/A	84.44%	87.15%	89.52%	92.81%	94.53%	95%	AMBER
% Routine repairs (31 calendar days)	97.50%	95.90%	87.24%	87.41%	90.21%	94.22%	95.77%	95%	GREEN
Appointments	N/a	N/A	95.76%	99.14%	99.43%	99.56%	99.61%	95%	GREEN
Performance in the fourth quarter has continued to improve with the urgent repairs category just fall short of target.									
Day to Day Reactive Repairs									
Number of orders completed	N/A	N/A	6549	1562	3102	5176	7289	N/A	N/A
Actual Partnering Contract Costs	N/A	N/A	£846,622	£217,936	£408,536	£658,374	£920,984	£910,000	AMBER
Average Order Cost	N/A	N/A	£129.28	£139.00	£132.00	£127.19	£126,35	£135	GREEN
Day to Day reactive repairs show an overspend which allows for 2.5% to be paid to the contractor subject to performance. These costs are based upon an estimate for March provided by Princebuild.									
Planned Repairs									
Number of orders completed	N/A	N/A	2003	687	1223	1525	1690	N/A	N/A
Actual Partnering Contract Costs	N/A	N/A	£376,573	£136,620	£266,741	£323,678	£346,184	£400,000	GREEN
Average Order Cost	N/A	N/A	£188	£199	£218	£212	£205	£217	GREEN
Spending in the 3rd and 4th quarters has been reduced to avoid overspending budget. These costs are based upon an estimate for March provided by Princebuild.									

Property Services

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Empty Property Repairs (Voids)									
Number of voids completed	N/A	N/A	393	129	230	361	469	400	N/A
Actual Partnering Contract Costs	N/A	N/A	£847,203	£260,190	£458,822	£675,893	£880,583	£900,000	GREEN
Average Order Cost	N/A	N/A	£2,156	£2,017	£1,994	£1,872	£1,878	£1,850	AMBER
<p>Costs at the end of the financial year have been contained within budget even though the number of voids has risen by over 16%. These costs are based upon an estimate for March supplied by Princebuild.</p>									
Gas Servicing									
% Gas Service completed within anniversary date	N/A	N/A	81.77%	98.56%	79.00%	85.95%	88.33%	87%	GREEN
% of properties with current CP12 certificate	N/A	N/A	93.59%	99.43%	99.90%	99.93%	99.42%	98%	GREEN
Number capped and outstanding	N/A	N/A	9	0	9	15	11	N/A	N/A
Number not capped and outstanding	N/A	N/A	0	28	2	1	3	N/A	N/A
<p>The gas servicing is on target and procedures have been changed with a new 11 month programme introduced, allowing more time to gain access to properties. Eleven properties have been capped at residents request because they no longer require gas heating.</p>									
Internal and External Decorations									
Number of properties decorated	N/A	N/A	617	152	470	471	476	N/A	N/A
Target number of completions	N/A	N/A	785	166	470	471	476	485	AMBER
Total Cost	N/A	N/A	£152,518	£40,000	£191,555	£208,313	£207,216	£215,000	GREEN
<p>The underspend on this contract is due to a PC Sum being put aside for scaffolding that was not required. A satisfaction survey has been carried out and of the 105 returns received 100 residents were satisfied with the work carried out</p>									

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Adaptations									
Number of adaptations carried out	N/A	N/A	43	19	44	61	75	N/A	N/A
Total Cost	N/A	N/A	£51,055	£21,410	£44,545	£55,927	£61,745	£60,000	AMBER
The cost also includes 46 minor adaptations carried out by our own Technician.									
Major Repairs									
Number of major repairs completed and invoiced	N/A	N/A	525	12	51	159	1890	2059	N/A
Total Cost	N/A	N/A	£1.43M	£10,000	£134,487	£424,125	£1,330,913	1.6m	GREEN
Major Repairs are on target taking into account a reduction of the original budget allocated to £1.3m									
Decent Homes									
Number of properties that failed to meet decent homes standard	N/A	N/A	5.51%	6.05%	5.80%	5.80%	3.30%	3%	AMBER
The major repair programme has reduced the number of homes not meeting the decent homes standard to 121 and is on target for all our stock to meet decent homes for 2010.									
Average SAP Rating									
Average Sap Rating per property	N/A	N/A	61.3	61.7	61.8	62	63.2	64	AMBER
Figures are calculated on SAP 2005. The improvement work associated with major repairs has improved the SAP rating. In addition, all new build properties have been put on the system.									

Customer Services

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				Qtr 1 Apr to Jun	Qtr 2 Jul to Sept	Qtr 3 Oct to Dec	Qtr 4 Jan to Mar		
Customer Services									
% of customer calls answered within 20 seconds	N/A	N/A	79.61%	80.85%	81.65%	78.03%	75.26%	78%	AMBER
% number of abandoned customer calls	N/A	N/A	4.71%	4.00%	3.00%	2.77%	2.78%	6%	GREEN
The number of customer calls abandoned this year have reduced considerably. Due to the volume of calls in the last quarter the number of calls answered within 20 seconds is slightly below target.									
Voids (inc SH) -New Tenant Questionnaire									
% satisfaction rates with published lettable standard	N/A	N/A	not recorded	84.90%	86.66%	91.40%	91.72%	86%	GREEN
% satisfaction rates with published lettable standard for BME customers	N/A	N/A	not recorded	100.00%	100.00%	100.00%	100.00%	86%	GREEN
% of homes customers considered met our lettable standard	N/A	N/A	not recorded	71.93%	75.61%	77.30%	75.77%	86%	RED
% that BME customers considered met our lettable standard	N/A	N/A	not recorded	100.00%	100.00%	100.00%	90.90%	86%	GREEN
% overall satisfaction with politeness and helpfulness of staff	N/A	N/A	not recorded	96.22%	97.29%	97.01%	97.79%	94%	GREEN
% overall satisfaction with politeness and helpfulness of staff for BME customers	N/A	N/A	not recorded	100.00%	100.00%	100.00%	100.00%	94%	GREEN
Of the 32 replies received this quarter regarding the lettable standard 11 residents felt that their homes did not meet the lettable standard because of cleaning, outstanding repairs, mould and damp in hallway, a flood due to faulty workmanship and lack of washing machine outlet.									
Repair Questionnaire									
% of customers satisfied with repairs service	N/A	N/A	93.99%	92.07%	95.90%	95.43%	95.49%	95%	GREEN
% of BME customers satisfied with repairs service	N/A	N/A	89.04%	90.00%	97.92%	94.52%	94.55%	95%	AMBER

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<p>All dissatisfied customers are contacted to try and resolve any issues. Of the 35 dissatisfied customers this quarter 13 were due to heating problems and in particular failure to diagnose and obtain correct parts quickly. Other issues included faulty workmanship and lack of parts to deal with repairs at first call. All issues have been addressed with the Contractors.</p>									

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No of Complaints reviewed by Complaints Group	N/A	N/A	62	7	24	38	68	N/A	N/a
% responded to on time	N/A	N/A	80.64%	100.00%	91.66%	85.71%	83.82%	90%	RED
% upheld or partially upheld	N/A	N/A	85.48%	85.71%	81.81%	88.57%	91.17%	N/A	N/a
% of complaints resolved to customer satisfaction	N/A	N/A	78.50%	60.00%	87.50%	73.68%	74.28%	75%	AMBER
<p>Of the sixty-eight complaints reviewed by the complaint review group six complaints went to stage 2 and three complaints went to stage 3 of which two from the same resident have gone to the Ombudsman.</p>									