

Appendix A

Gloucester City Homes Performance Report June 2008

EXECUTIVE SUMMARY

ASSET MANAGEMENT

Page	Indicator	March 07	June 07	March 08	June 08		Trend
Response repairs							
16	GCH % of emergency repairs completed in target	▲	▲	▲	●		➔
	GCH % of urgent repairs completed in target	▲	▲	▲	▲		➔
	GCH % of routine repairs completed in target	●	▲	▲	▲		➔
	GCH average time taken to complete non-urgent repairs	●	▲	●	●		➔
	GCH appointments kept as proportion of all made	●	▲	▲	▲		➔
	Overall satisfaction with Response Repairs service	●	●	●	-		➔
Decent Homes							
19	BV184a Proportion LA homes were non decent	●	-	●	●		➔
	BV184b % change non-decent LA homes	▲	-	▲	Annual Indicator		
	BVPI63 Average SAP rating of LA dwellings	●	-	-	★		➔
Void management							
23	BV212.05 Average time to re-let	▲	★	★	●		➔
	GCH rent loss due to empty properties as % of rent due	●	★	★	▲		➔
Gas servicing							
25	GCH % of gas services completed within anniversary	▲	▲	▲	▲		➔

ACCESS CUSTOMER CARE AND USER FOCUS								
Page	Indicator	March 07	June 07	March 08	June 08		Trend	
27	BVPI74 % tenant satisfaction		STATUS survey next due November 2008				-	
	BVPI74b % Black and ethnic – tenant satisfaction						-	-
	BVPI74c % Non black and ethnic – tenant satisfaction							
	GCH increase satisfaction with response to complaint		-	▲	Next survey		-	
	GCH Overall satisfaction with dealing with tenants' problems at point of contact (%)	●	-	●	Next survey		-	
	GCH % of calls resolved at first point of contact	▲	●	★	★		➔	
	GCH services provided on line	★	★	★	★		➔	
	GCH % complaints dealt with within target	▲	●	●	▲		➔	
EQUALITY AND DIVERSITY								
Customers								
29	BV164 CRE code – rented housing	★	★	★	★		➔	
	GCH BVPI 2 equality standard for local government	●	●	●	●		➔	
Staff								
30	GCH % BME staff employed	★	★	★	★		➔	
	GCH % of female staff/all staff	★	★	★	★		➔	
	GCH % of disabled staff employed – DDA definition	★	●	★	★		➔	
	GCH % top 5% earners who are women	▲	▲	▲	No target			
	GCH % top 5% earners who are BME	▲	▲	▲	No target			
	GCH % top 5% earners who are disabled	★	★	●	No target			

VALUE FOR MONEY EFFICIENCY AND EFFECTIVENESS							
Page	Indicator	Mar 07	June 07	March 08	June 08		Trend
Housing Management							
31	GCH % invoices paid within 30 days	▲	▲	▲	▲		➔
	GCH cost per property – housing management	-	●	-	●		➔
	GCH cost per property – maintenance	-	●	-	●		➔
	GCH total cashable and non cashable efficiency savings made	-	★	-	★		➔
	GCH amount of funding or investment drawn from cross cutting projects	-	●	-	●	-	➔
Staff							
32	GCH working days lost to sickness per FTE	▲	★	▲	▲		➔
	GCH % early retirement/staff in post	●	●	●	★		➔
	GCH % ill health retirement/staff in post	●	●	●	★		➔
INCOME MANAGEMENT							
33	BVPI66a % rent collected/rent owed	▲	▲	★	▲		➔
	BVPI66b % tenants > 7wks gross arrears	●	●	▲	★		➔
	BVPI66c % possession notices served	●	●	★	★		➔
	BVPI66d % tenants evicted for arrears	▲	★	●	▲		➔
	GCH Suspended Possession Orders obtained		★	★	▲		➔
	GCH no. new accounts with no debt at 3 months		▲	▲	●		➔
	GCH current tenant rent arrears as % of rent due	●	▲	★	▲		➔
	GCH proportion of rent collected excl arrears b/f	●	●	★	▲		➔
	GCH % tenants satisfied with arrears recovery process		●			Next survey	
	GCH former tenant cash collected	▲	▲	★	★		➔
	GCH leaseholder service charges collected as % of charges due, including arrears b/f	●	★	★	★		➔
	GCH leaseholder service charge arrears as % of charges due	●	★	★	★		➔
	GCH Total Arrears written off		●	▲	★		➔

RESIDENT INVOLVEMENT

Page	Indicator	Mar 07	June 07	March 08	June 08		Trend
39	BVPI75 satisfaction – participation		STATUS survey next due November 2008				-
	BVPI75(i) Satisfaction – participation BME						-
	BVPI75(ii) Satisfaction – participation non-BME						-

TENANCY AND ESTATE MANAGEMENT

Antisocial behaviour

40	GCH satisfaction – ASB service		-				
	GCH % of residents who feel safe – day		-		Next survey		
	GCH % of residents who feel safe – after dark		-		Next Survey		
	GCH percentage racist incidents taken further	-			NA		
	GCH % of reported hate crimes resulting in further action	-			NA		
	GCH % of reported domestic abuse resulting in further action	-					

Tenancy Management

41	GCH tenancies ending within six months of start date						
	GCH abandonments & evictions						

IMPROVING HUMAN RESOURCES

42	GCH number of staff voluntarily leaving employment				No target		
	GCH % staff satisfied with GCH as an employer				Next survey		
	GCH number of trainees/apprentices						

IMPROVING PERFORMANCE

43	GCH attaining Investors in People, yearly target						
	GCH attaining ISO 9001						

LEASEHOLDER SERVICES

44	GCH % leaseholders satisfied with service		-	-			
	GCH percentage of RTB applications processed within statutory timeframe	New Measure					

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APPENDIX B

Gloucester City Homes Performance Report June 2008

ASSET MANAGEMENT

Response Repairs

Morrison reports two performance indicators for each priority for response repairs. The first is for completions disregarding delays caused by either the tenant, the client (GCH), or by contractors. The second allows for delays or excluded jobs. The GCH board has agreed that both of these indicators should be reported with information about the cause of delays. Future reports will contain both indicators.

Current position:









- Morrison provides data in a new suite of reports, designed in a joint project with GCH, which can be reconciled and validated.
- Performance for Emergency repairs remains fairly constant in the first quarter at an average of 98.63%, just below the target of 99.00%. If excluded jobs are allowed, then performance reaches 99.18%, above target.
- Performance for Routine repairs has increased in the first quarter to an average of 94.81%, without exclusions. This increases to 98.06% if excluded jobs are allowed.
- Similarly, performance for Urgent repairs has increased in the first quarter at an average of 93.86%, without exclusions. This increases to 98.59% if excluded jobs are allowed.
- The improvement in recent performance slowly increases the cumulative performance for the year, and it should be possible to meet targets by year - end. Morrison have given assurance that performance will meet target in 2008/09
- The time taken to complete a non urgent repair is 8.31 days, below the target of 8.5 days
- Unfortunately, the proportion of appointments made and kept has reduced to 91.92% from 92.68 at year end%, against a target of 97.00%
- 98.22% of repairs were completed at the first visit, above the target of 98.00%
- A satisfaction survey for the first quarter is underway and results will be reported when they are received and validated
- In the last survey, most notably:
 - 89.19% of respondents rated the service as satisfactory – score of 7 – 10, compared with 73.97% in May 2007
 - The conduct of the tradespersons continues to score highly, 97.33%
 - 81.69% said that the repair was done in the timescales advised
 - The most notable improvement was in the overall score where satisfaction has increased by 20% proportionately, from 74% to 89%

• **Future action plans:**

- At Partnering Board on 10th April 2008, Morrison were instructed to provide a specific and detailed action plan to address all areas of underperformance, including Response Repairs and Gas Servicing
- This was followed up by a formal letter of instruction to Morrison on 28th April.
- Morrison has submitted this action plan to GCH and it will now be implemented.
- A progress report was given by the Director of Asset Management to the GCH Board on 2nd July.

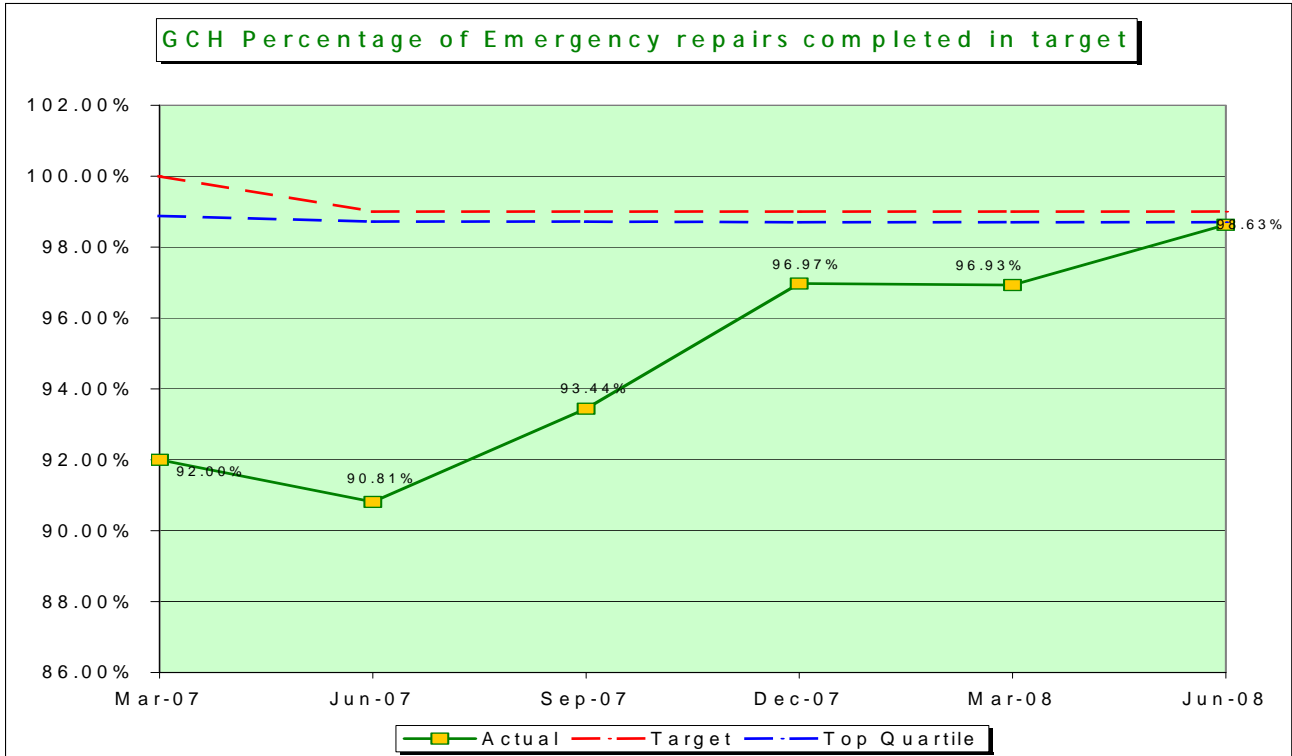
Responsibility – John Mann - Director of Asset Management & Regeneration

Table 1

Indicator	Mar 07	Jun 07	Mar 08	June 08	Target	Top Quartile H/mark	Status
GCH % of emergency repairs completed in target	92.0%	90.81%	96.93%	98.63%	99.0%	98.70%	
GCH % of emergency repairs completed in target (with exclusions)	-	-	-	99.18%	99.0%	-	
GCH % of urgent repairs completed in target	93.13%	87.62%	90.84%	93.86%	98.0%	97.93%	
GCH % of urgent repairs completed in target (with exclusions)	-	-	-	98.59%	98.0%	-	
GCH % of routine repairs completed in target	95.60%	89.49%	91.68%	94.81%	98.0%	97.90%	
GCH % of routine repairs completed in target (with exclusions)	-	-	-	98.06%	98.0%	-	
GCH average time taken to complete non-urgent repairs	9.0 days	9.33 days	8.09 days	8.31 days	8.50 days	7.90 days	
GCH emergency/urgent repairs as proportion of all repairs	23.50%	44.00%	44.21%	39.71%	None	None	-
GCH appointments kept as proportion of all made	93.00%	90.69%	92.68%	91.92%	97.00%	96.53%	
Overall Satisfaction with Response Repairs Service	78.10%	78.08%	89.19%	Awaiting results			

Tolerance: 2%of target

Chart 1



ASSET MANAGEMENT

DECENT HOMES

Achieving the Decent Homes standard

As at April 1st 2008 the number of non-decent properties was 3,248 (70.84%). Progress against this target is reported on a quarterly basis and the return for the Department of Community and Local Government is compiled and will be reported in the August Members Information Sheet.

Customer satisfaction

Customer satisfaction is measured against a number of Key Performance Indicators with the two main measurements being as follows (for all three partners): -

Key Performance Indicator	Target	Apr	May	June
Overall level of customer satisfaction with the finished works	95%	100%	100%	98%
Overall level of customer satisfaction with the service received from the Partner	95%	100%	100%	98%

Element and property completions

The partners are measured for their performance of projected numbers of element completions (kitchens, bathrooms, heating etc)/property completions against the actual numbers of elements and property completed. Details of the partner's performance for the first quarter are shown on the attached appendix, which highlights a number of variances within the different elements across the programme. The original forecasts of numbers of elements to be completed for the current year were based on estimates using works identified through the sample scoping surveys, and then adjusted to take account of the actual works undertaken during Year 1 on similar properties. The actual works undertaken in this year are based on those works carried out within individual properties and reflect the condition of that property e.g. more rewires/upgrades have been required.

Expenditure

The partners are measured against their performance of projected expenditure against the actual expenditure incurred. The figures below have been amended from previous information provided as a result of reconciliation between the first and second years works undertaken. The programme is slightly ahead of target spend for Quarter 1, and the summary is as follows: -

	Total planned spend	Total actual spend	Variance to planned
April	£1,058,000	£896,000	-£162,000
May	£1,201,000	£1,349,000	£148,000
June	£1,484,000	£1,601,000	£117,000
Quarter 1	£3,743,000	£3,846,000	£103,000

The overall aim of the strategy now is to achieve the Decent Homes target for all the stock by the end of 2012 based on CLG requirements and it was recognised that in undertaking this approach there would not necessarily be large reductions in the numbers of non-decent homes in the early years of the investment programme. This would be due to a number of factors including the high numbers of “potentially non decent properties” (i.e. they were decent at April 2007 but would become non decent before 2012 primarily due to the age of the kitchens/bathrooms) and properties with multiple failures whereby completing works in accordance with tenant priorities (i.e. internal improvements) meant that there would still be works outstanding which made them non decent.

The table below details the total number of improvements (kitchens, bathrooms, heating etc) undertaken by the partners for the year to date.

Medical adaptations are not part of the decent homes definition, however some works will apply to upgrading bathrooms, which will meet the Decent Homes standard. GCC will know that it is very important that tenants who are disabled are provided with the facilities to allow independent living.

Achieving the Decent Homes Standard

Number of Non- Decent Homes as at 1 st April 2007:	3,617 (78.51%)
Number of Non- Decent Homes as at 31 st March 2008:	2,970 (64.78%)
Number of Non- Decent Homes as at 1 st April 2008	3,248 (70.84%)
Number of Non –Decent Homes as at 30 th June 2008	3,195 (69.68%)

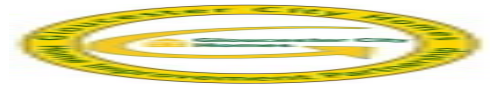
Responsibility – John Mann - Director Of Asset Management & Regeneration

Table 2

Indicator	Mar 07	Jun 07	Mar 08	June 08	Target	Top Quartile H/mark	Status
BV184a Proportion LA homes were non decent at 1 st April	73.50%	-	64.76%	69.68%	51.20%	20.83%	-
BV184b % change non-decent LA homes	+7.56%	-	-12.29%	NA	-21.00	- 25.93%	-
BVPI63 Average SAP rating of LA dwellings	70.80(01) 64.64(05)	-	To follow	71.7(01) 65.2(05)	69.05	71.40	-
Recommendation to appoint strategic partners is approved by 9 th Feb, as resolution of the procurement process	Complete	-	Complete		Complete		-

MONTHLY PROGRESS REPORT

Jun-08



	Target for year	Month	Planned completions	Actual completions	Variance to planned	Refusals
WHOLE HOUSE SUMMARY	1,427	April	114	98	-16	0
		May	139	147	8	27
		June	156	153	-3	7
		Quarter 1	409	398	-11	34
KITCHENS	1,122	April	93	57	-36	
		May	127	136	9	
		June	121	193	72	
		Quarter 1	341	386	45	
BATHROOMS	1,304	April	88	60	-28	
		May	116	145	29	
		June	153	184	31	
		Quarter 1	357	389	32	
REWIRE/UPGRADES	1,257	April	66	74	8	
		May	106	165	59	
		June	133	208	75	
		Quarter 1	305	447	142	
CENTRAL HEATING	808	April	50	78	28	
		May	77	55	-22	
		June	85	71	-14	
		Quarter 1	212	204	8	
WINDOWS	271	April	0	0	0	
		May	24	43	19	
		June	30	11	-19	
		Quarter 1	54	54	0	
MEDICAL ADAPTATIONS	205	April	25	16	-9	
		May	20	17	-3	
		June	20	11	-9	
		Quarter 1	65	44	-21	

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ASSET MANAGEMENT

Void Management

Current position:



The Audit Commission have revised their definition for this indicator and, therefore, the tenancy start date no longer needs to be included in the calculation.

Further advice has now been received from the Audit Commission and GCC Internal Audit. If GCH determines that simultaneous Decent Homes works would merit the decanting of a current tenant, then these works may be excluded from the calculation of average times to re-let.

- Voids performance, at 19.54 days, remains below the performance target and well below the top quartile of 25.00 days
- GCH has full control of voids management, in partnership with Morrison
- Rent loss for void properties remains at **0.67%** at the end of June – well below the House-mark top quartile of 1.31%
- BVPI212 was audited by GCC Internal Audit in June 2008 – Internal Audit confirm that this indicator is calculated in compliance with the Audit Commission definition. From the results of the testing reasonable assurance can be provided that the performance indicator is fairly reported.

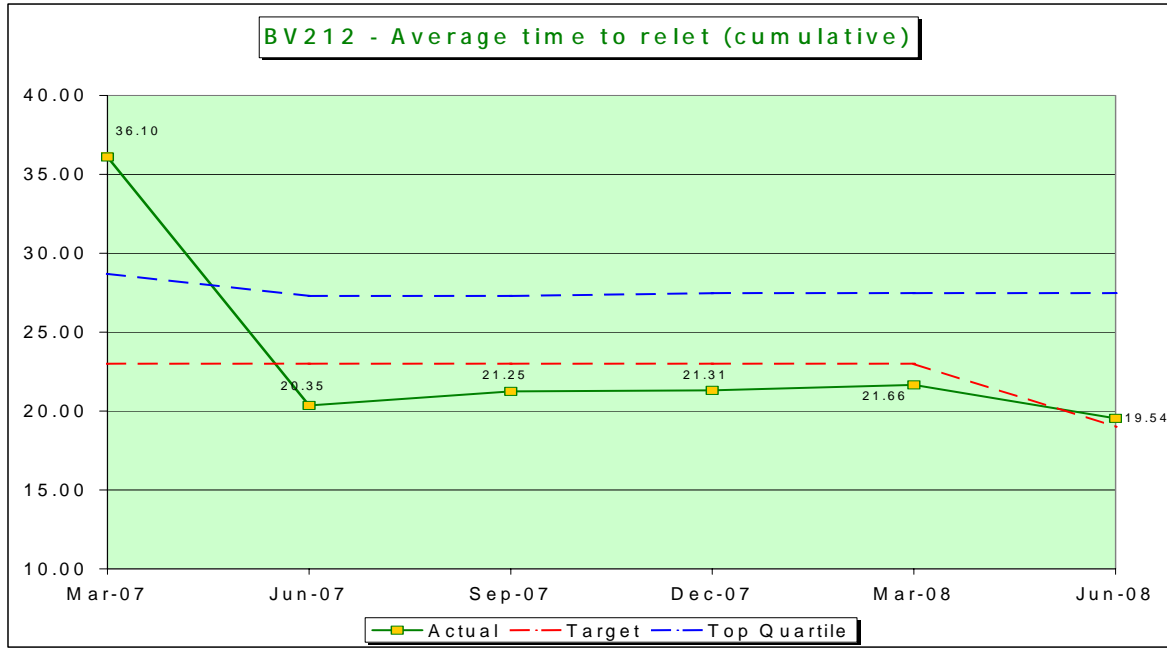
Responsibility – John Mann - Director of Asset Management & Regeneration

Table 3

Indicator	Mar 07	Jun 07	March 08	June 08	Target	Top Quartile H/mark	Status
BV212 Average time to re-let	36.10	20.35	21.66	19.54 days	19 days	27.47 days	
GCH rent loss due to empty properties as % of rent due	0.99%	0.56%	0.52%	0.67%	0.55%	1.31%	

Cumulative figures

Chart 3



ASSET MANAGEMENT

Gas Servicing

Current Position – Two measures will be reported on gas servicing. A monthly figure showing the percentage of services completed before the anniversary in that month, compared to those due, and the cumulative annual figure, completed before the anniversary.

At the end of June, validated statistics show that the number of properties with an out of date CP12 certificate is 18 and the number of properties without a valid CP12 certificate is 4.

This means that **99.51%** of all properties on the database have a valid CP12 certificate

- 127 properties were removed from Morrison for failure to perform. At the end of June, Modern Heating Services had managed to complete 115 with the remaining 12 having recorded special measures to contact and gain access. These are included in the 18 above.
- 7 properties are currently in the process of legal action to gain access
- 3 properties had recent appointments, but the outcome is unknown today

Morrison use the calendar year for their servicing calendar and so these figures will be reported similarly, as well as for the financial year The new database includes all properties including those previously assumed to be all - electric. The new database therefore gives more accurate statistics across the entire stock.



A validated base data position has been established at 6th November 2007. This baseline will be used for statistics from January 2008.

- **Future action plans:**

- At Partnering Board on 10th April 2008, Morrison were instructed to provide a specific and detailed action plan to address all areas of underperformance, including Response Repairs and Gas Servicing
- This was followed up by a formal letter of instruction to Morrison on 28th April.
- Morrison has submitted this action plan to GCH and it will now be implemented.
- A progress report was given by the Director of Asset Management to the GCH Board on 2nd July.

Responsibility – John Mann - Director of Asset Management & Regeneration

Table 4

Indicator	Mar 07	Jun 07	March 08	June 08	Target	Top Quartile H/mark	Status
GCH % of gas services completed before anniversary	99.98	92.17	78.03%	92.68%	99.60	100.00	
Properties without a valid CP12	NA	NA	50 1.11%	22 0.49%	0	0	

ACCESS, CUSTOMER CARE & USER FOCUS

Complaints & Customer Satisfaction Overall

Percentage of Complaints dealt with within target:

- 1st Quarter – **90.36%** of closed complaints dealt with within target, below the target of 95.00%
- Total number of complaints year to date – 83
- 8 complaints have missed target year to date

Complaints are spread across the company:

- Asset Management team have received the highest number 40 – 48.19%
- Morrison have received 21 (25.30%) of the complaints year to date
- Failure to provide a service has the highest incidence – 39.76%
- General complaints make up 36.14% of the cause for complaint

Ongoing Action - It is imperative that team managers remain alert to complaints nearing their target date to ensure that these are closed appropriately.

Enhanced administrative processes are being introduced in Asset Management, which have led to an improvement in response to complaints – Asset Management answered all of their complaints in June within target.

EMT has instructed that all responses must be signed off prior to being sent to the complainant to ensure that all responses meet the required standard. Ongoing quality checks by the Performance Manager ensure that service standards are maintained.

The next Status survey must be completed, under new DCLG guidelines, by November 2008. The process of tendering for a survey company is underway and this contract will be let shortly.

Responsibility – Valerie Hayllor – Director of Housing and Business Development

Table 5

Indicator	Mar 07	June 07	March 08	June 08	Target	Top Quartile H/mark	Status
BVPI74 Satisfaction – tenants overall (%)	75%	-	75%	Nov 08	84.00	80.23%	-
BVPI74b Satisfaction – BME tenants overall (%)	69%	-	69%	Nov 08	84.00	77.50%	-
BVPI74c Satisfaction – Non-BME tenants overall (%)	75%	-	75%	Nov 08	84.00	81.25%	-
GCH Satisfaction with response to complaint (%)	37.50	-	65.21%	Nov 08	90.00	-	-
GCH Overall satisfaction with dealing with tenants' problems at point of contact (%)	76.92	-	70.00%	Nov 08	-	To continually improve	
GCH % of call resolved at first point of contact (%)	69.55	84.03	82.11%	87.31%	80.00	-	★
GCH services provided on line (%)	100.0	100.0	100.0%	100.0%	100.0	100.0%	★

Complaints Breakdown	Apr 08	May 08	June 08	Year	Target	Status
GCH % complaints dealt with within target	78.26	96.42	96.15	90.36	98.00	▲

EQUALITY & DIVERSITY

Customers

Current position:

- Gloucester City Homes has developed an action plan to implement the new CRE code for Housing and currently meets level 2 of the generic Equality Standard.
- GCH identified that people with disabilities are under-represented in the repairs survey and young people are the least satisfied with service delivery overall. Both issues are being addressed through the STATUS survey action plan, which was approved by the Board on 4th April 2007.
- Tenants from a Black / Black mixed race background are over represented consistently in the Income Management survey. GCH, as part of the Income Management project plan, is working with specialist agencies to determine any factors predisposing those tenants falling into serious rent arrears.
- GCH has worked hard to achieve level 2 of the Equality Standard. We have established clear and effective mechanisms for identifying, implementing and monitoring appropriate equality targets across all areas of the organisation and for agreeing and monitoring these with our customers.
- We know the diversity profile of our customers with detailed diversity information held on **78.00%** of our customer base. We are now using this information to shape service delivery and to provide individually tailored services. Work is continuing towards achieving level 3 of the standard.

Responsibility – Anita Pope – Human Resources Manager

Table 6

Indicator	Mar 07	Jun 07	Mar 08	June 08	Target	Top Quartile	Status
BV164 CRE code – rented housing	YES	YES	YES	YES	YES	YES	★
GCH BVPI 2 equality standard for local government	1	1	2	2	3	-	●

EQUALITY & DIVERSITY

Staff

Current Position:

- Gloucester City Homes is exceeding top quartile performance in the employment of BME, female and disabled staff as detailed in table 7.
- Gloucester City Homes is developing a range of opportunities for staff to develop and progress within the organisation. Specifically we are developing management training and development programmes for staff to encourage and support under-represented staff in senior management posts.
- The management development programme was launched in July 2007 and will be completed in August 2008

Responsibility – Anita Pope - Human Resources Manager

Table 7

Indicator	Mar 07	Jun 07	March 08	June 08	Target	Top Quartile H/mark	Status
GCH % BME staff employed	6.98%	11.6%	11.60%	11.60%	7.45%	4.60%	★
GCH % of female staff/all staff	72.41%	68.6%	66.60%	66.60%	50.85%	-	★
GCH % of disabled staff employed – DDA definition	9.30%	7.00%	8.10%	8.10%	7.00%	3.73%	★
GCH % top 5% earners who are women	25.00%	25.0%	25.00%	25.00%	-	40.23	
GCH % top 5% earners who are BME	0.00%	0.00%	0.00%	0.00%	-	3.48%	
GCH % top 5% earners who are disabled	50.0%	50.0%	25.00%	25.00%	-	-	-

VALUE FOR MONEY, EFFICIENCY & EFFECTIVENESS




Invoices

Current position:

- 94.59% of all invoices received by GCH were paid within 30 days of receipt.
- 61 of 1127 invoices were paid after the 30 - day target
- Figures are now available for the costs of management and maintenance per property – these are indicated as annual figures

Responsibility – Robert Wharton – Director of Resources

Table 8

Indicator	Mar 07	Jun 07	Mar 08	June 08	Target	ODPM Top Quartile	Status
GCH % invoices paid within 30 days	85.80	77.38	86.96%	94.59%	98.00%	97.58%	
GCH Cost per property – housing management	£17.55	-	£744.80 p.a.	-	-	-	-
GCH Cost per property – maintenance	£16.67	-	£ 658.50 p.a.	-	-	-	-
GCH total cashable and non cashable efficiency savings made	£999,000	-	£1,104,000	-	-	-	
GCH amount of funding or investment drawn from cross cutting projects	NA	-	£8021	-	-	-	

VALUE FOR MONEY, EFFICIENCY & EFFECTIVENESS

Staff

- All revised staffing processes and procedures are in place and embedded in the organisation.
- All external agencies commissioned to assist with absence management have been streamlined and are working efficiently with the company.
- Support mechanisms are in place for those employees suffering stress related illness and all sickness continues to be monitored closely.

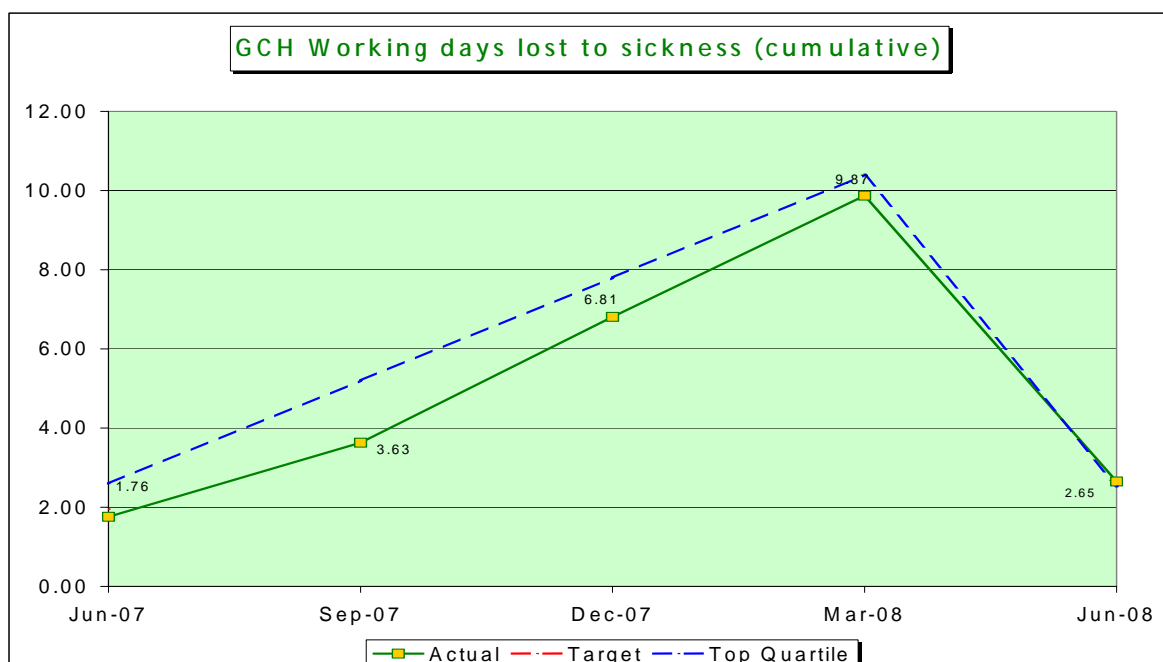
Responsibility – Anita Pope - Human Resources Manager

Table 9

Indicator	Mar 07	Jun 07	Mar 08	June 08	Target	Top Quartile H/mark	Status
GCH working days lost to sickness per FTE	14.42 days	1.76 days	9.87 days	2.65 days	7.80 days	10.14 days	▲
GCH % early retirement/staff in post	3.64	0.00	0.00	0.00	0.00	-	★
GCH % ill health retirement/staff in post	0.00	0.00	0.00	0.00	0.00	-	★

Target increments throughout the year. Full target is 7.80 days

Chart 9



INCOME MANAGEMENT

Current Position

- Arrears are above the predicted target at the end of June - £232,148 against a target of £ 208,152
- The level of arrears is £ 108,331 lower than at the end of June 2007.
- Arrears as a proportion of rent due have reduced from 1.79% to 1.51%, which is above the target for June of 1.38%. Top quartile performance from House-mark is 1.74%
- Arrears collected as a proportion of rent due excluding arrears is just 0.60% below target at **99.62%**
- A new Housing benefit recovery protocol became effective from 1st April. Further analysis needs to be undertaken between the different claim types to identify the impact of the change in deductions, particularly on Income Support claims
- Ongoing Blitz days continue to have a positive response with an additional £7,000 paid or promised by tenants in June
- An action plan has been developed to undertake an audit of performance within the team and review process with regard to month end closedown. This will be reviewed through the Monday project board review.

On Going Actions

- GCH will again look at applying more targeted measures to collect income owed, such as identifying specific diverse groups or areas, which might have the greatest impact on income.
- An action plan has been put in place to bring performance back in line with the expected balances
- Improved secondary data will allow the Income Management team to target resource at problem and difficult to reach groups e.g. tenants with more than 7 weeks arrears, which stand at 190 at the end of June, 3.85% of all secure tenancies.
- In accordance with DCLG guidance on performance, defined by BVPI parameters, GCH have actively reduced legal actions for NOSPs, SPOs, and Evictions for rent and seek alternative resolution for rent arrears.
- The Income Management Team working procedures were inspected by Internal Audit and no problems were identified.

Commentary

An internal review of the rent collection function will be taking place to improve the process.

Complimentary measures will operate to the arrears recovery function to ensure that financial inclusion is central to the process

Leaseholders

- There are currently 255 leasehold properties, this represents approximately 5.27% of stock managed by Gloucester City Homes.
- The collection of current service charge arrears is above target at 3.43% arrears against a target of 5% arrears.
- *The leaseholders financial year ends on 30th September each year. This is because all invoices for the previous period (1st April to 31st March next) are issued each September. This timescale was formally agreed with Leaseholders Forum in June 2007.
- The leasehold satisfaction survey is has recently been conducted and shows a rise in satisfaction from 80% to 84.5%.
- Previous years arrears, (which include, unpaid service charge and any contributions towards major works, such as door entry installation or roof replacement) are above the predicted target of 95% at 99.92%.

Responsibility – Valerie Hayllor – Director of Housing and Business Development

Table 10













Indicator	Mar 07	Jun 07	Mar 08	June 08	Target	Top Quartile H/mark	Status
BVPI66a.05 % rent collected/rent owed	97.84%	92.72%	98.64%	94.32%	98.84% estimated	98.21%	
BVPI66b.05 % tenants > 7wks gross arrears	4.63%	4.60% 2074494	4.60% 197/ 4488	3.85% 172 / 4470	4.00%	3.85%	
BVPI66c.05 % possession notices served	17.27% 232 / 1343	3.51% 63 /1795	9.51% 167 /1754	1.94% 29 / 1493	10.50%	17.23%	
BVPI66d.05 % tenants evicted for arrears	0.40% 18	0.067% 4 / 4494	0.29% 13 / 4488	0.089% 4 / 4470	0.14%	0.25%	
GCH SPO's obtained as % of those in arrears year to date	4.91% 66 / 1343	0.72% 13 /1795	2.56% 45 /1754	1.54% 23 / 1493	2.00%	-	
GCH no. new accounts with no debt at 3 months	230 / 492 46.75%	57 / 118 48.31%	190 /408 46.57%	56 / 95 58.95%	60.00%	-	
GCH current tenant rent arrears as % of rent due	1.94%	2.09%	1.44%	1.51%	1.18% estimated	1.74%	
GCH proportion of rent collected excl. arrears brought forward	100.18%	98.94%	100.40%	99.62%	100.22% estimated	100.34%	
GCH % tenants satisfied with arrears recovery process	89.00%	-	73.00%	-	-	Improve on previous figure	
GCH former tenant cash collected	£49,179	£10,992	£51,186	£13,629	£53,000	None	
GCH leaseholder service charges collected as % of charges due, including arrears brought forward	92.75%	100.0%	63.73%	99.92%	97.0%	None	
GCH leaseholder service charge arrears as % of charges due	1.90%	3.99%	11.28%	3.43%	5.0%	None	
Total arrears written off as % of debit	£94,704	£8,013	0.47% £71,529	0.62% £23,706	0.45% (£76,000)	0.32%	

Table 10a: Current Rent Arrears by month

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2006/07	357,069	310,066	335,495	303,949	321,676	318,644	308,258	304,878	337,604	282,111	285,899	270,759
2007/08	315,204	332,349	340,479	305,900	321,245	308,687	340,912	354,603	267,018	277,222	287,880	216,867
2008/09	256,507	277,362	232,418									
Target	213,962	211,057	208,152									

Chart 10a

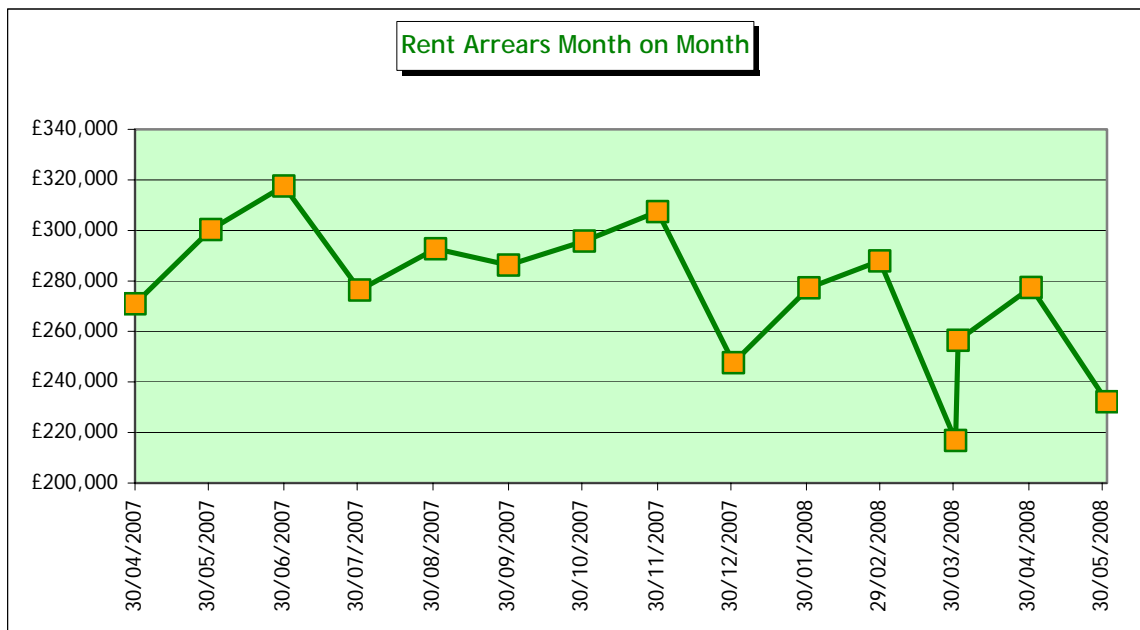


Chart 10b

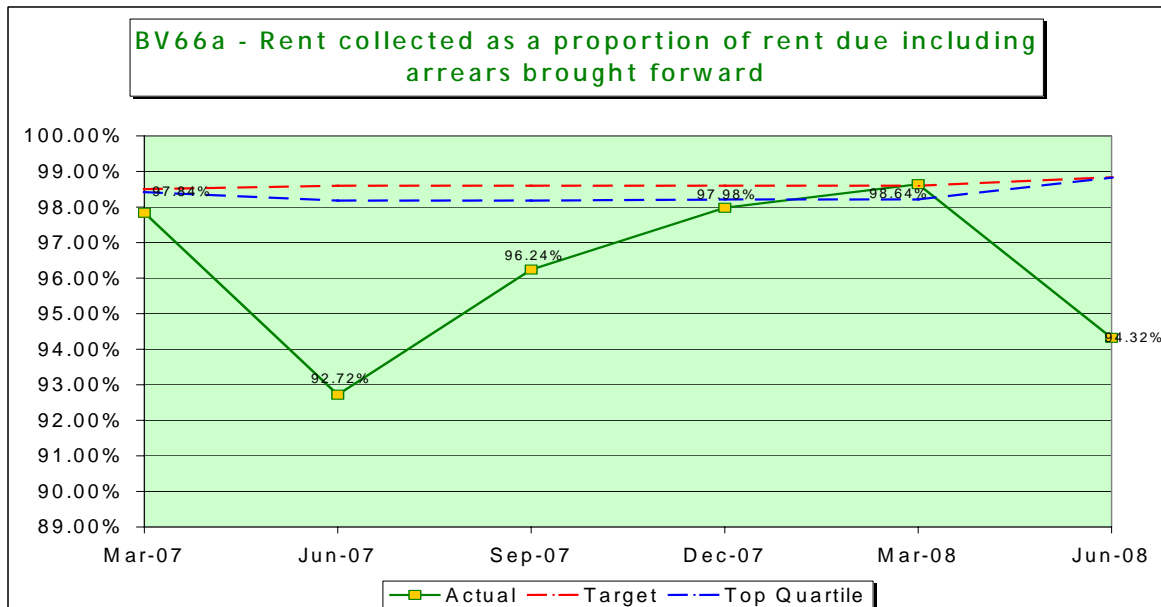


Chart 10c

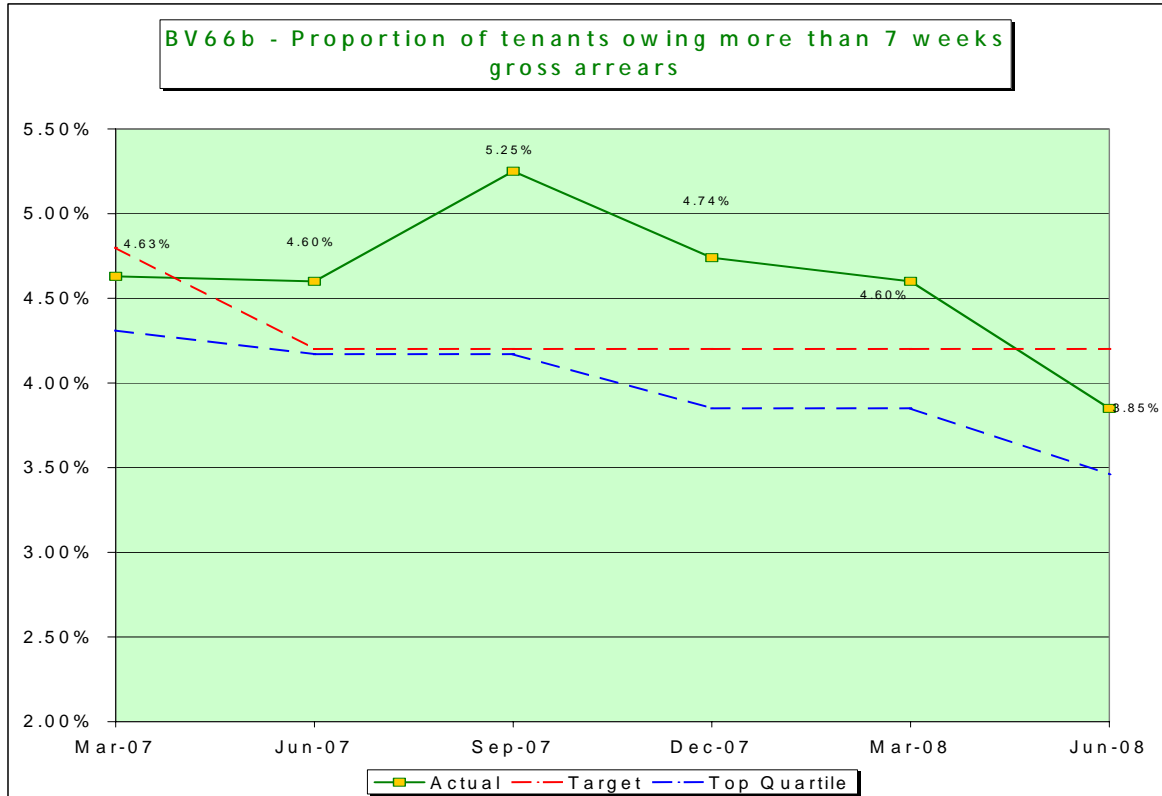


Chart 10d

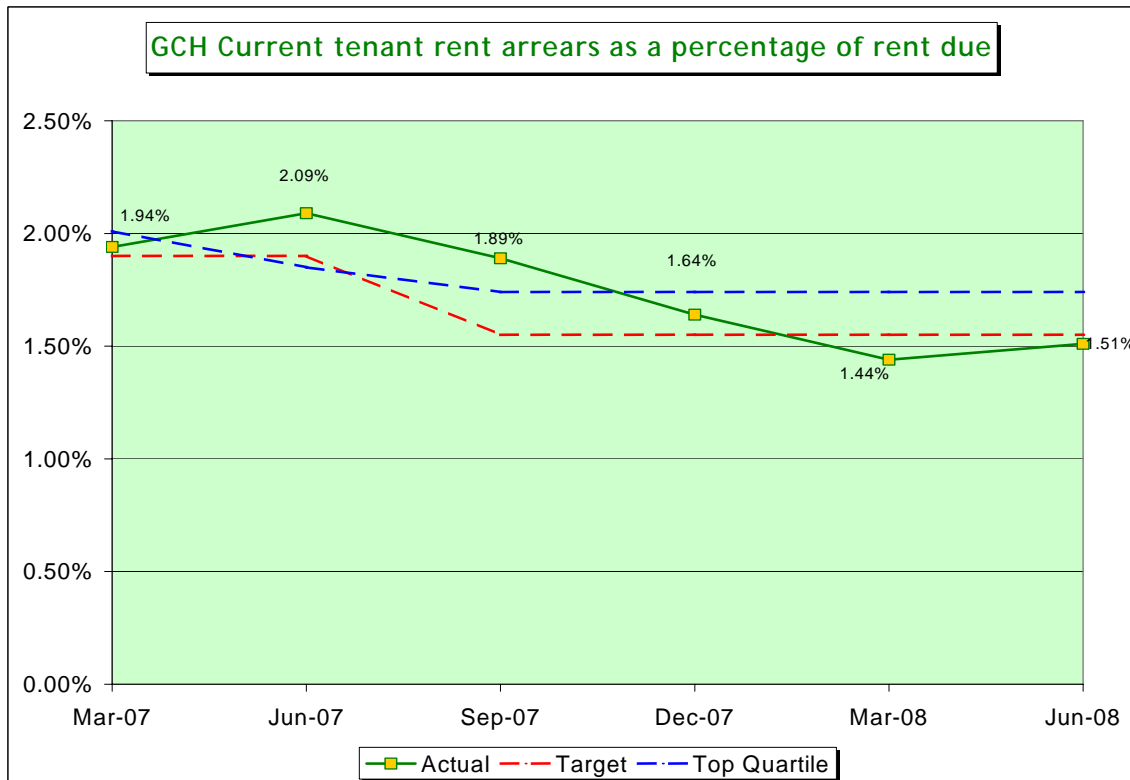


Chart 10e

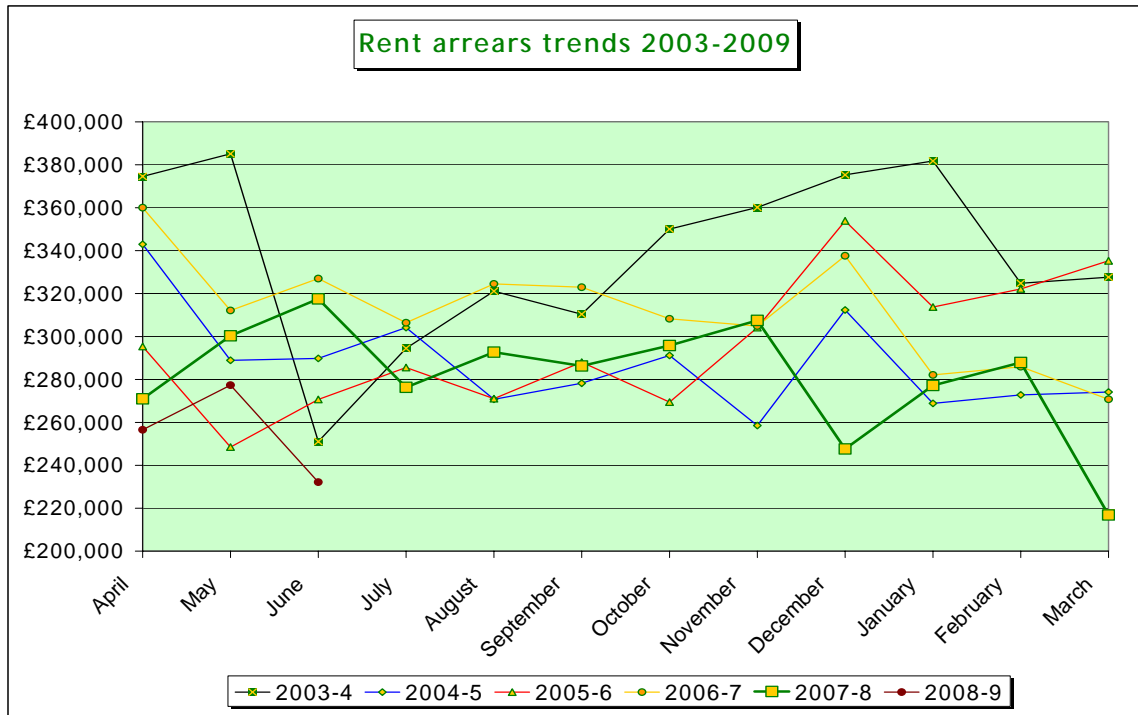
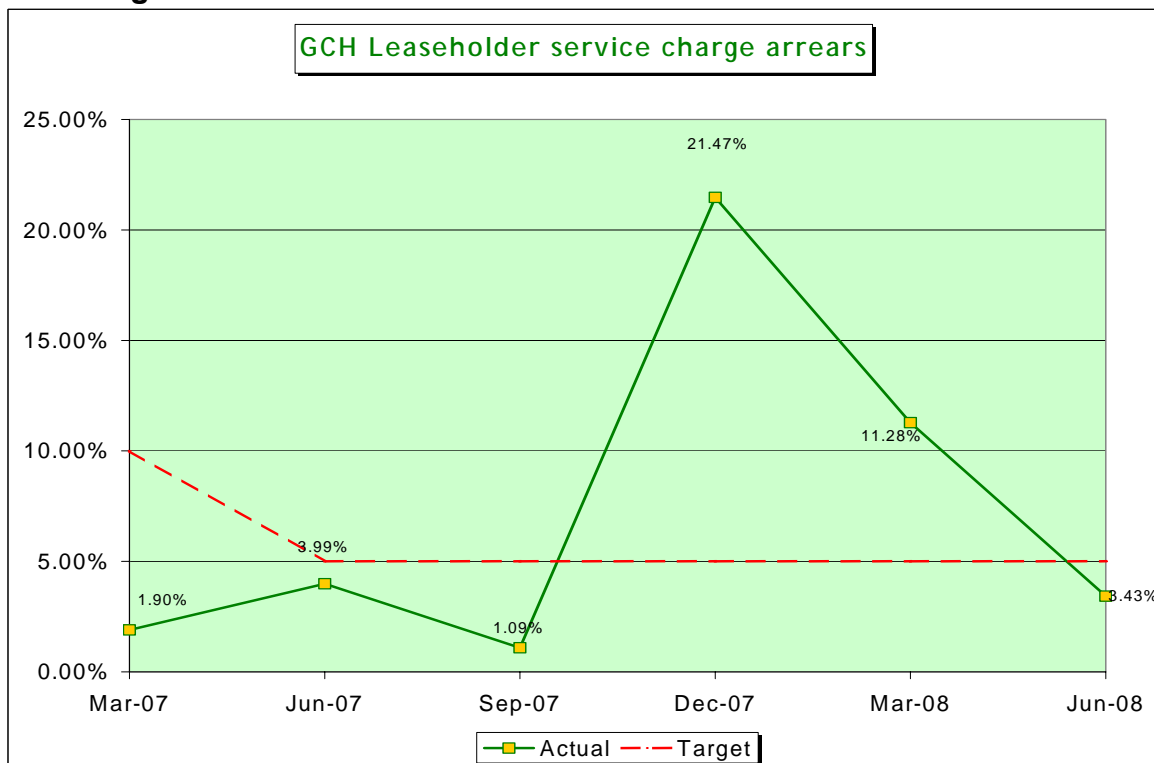


Chart 10g



RESIDENT INVOLVEMENT

- In the first year of operations for GCH the STATUS survey was undertaken.
- The survey was sent to all tenants and the following results were obtained:

85% of respondents consider their views are taken into account when GCH is making decisions	82% of respondents consider GCH good at keeping them informed of things that may affect them as a tenant
57% had heard of the Tenant Participation Compacts	77% are satisfied with the locally agreed Tenant Participation Compact.

- A dedicated resident involvement team has been established. The team has expanded from one officer under GCC to three officers under GCH. This has resulted in the following developments:
 - Establishment of two Partnerships in Matson and Barnwood
 - Repairs & Maintenance Customer Panel
 - Establishment of a series of focus groups related to service delivery
 - Establishment of a Customer Forum whose role is to scrutinise GCH operations.
 - The range of methods available to tenants to participate has quadrupled since inception of the ALMO with tenants working with staff to design service standards, contract specifications and feeding into the service improvement process via customer satisfaction surveys and complaints process.

Recent Satisfaction Surveys:

- A programme of customer satisfaction surveys has been approved for 2008/9 and these have been commissioned recently: All satisfaction survey results from 2007/8 were published to the Board in April 2008 in the report 'Tenants Driving Service Delivery;'
- A further round of Status surveys must be completed by November 2008.

Responsibility – Valerie Hayllor – Director of Housing and Business Development

Table 11a

Indicator	Mar 07	Jun 07	Mar 08	June 08	Target	Top Quartile H/mark
BVPI75a Satisfaction – participation	67.0%	-	-	Nov 08	70.00	-
BVPI75b Satisfaction – participation BME	55.0%	-	-	Nov 08	75.00	-
BVPI75c Satisfaction – participation non-BME	68.0%	-	-	Nov 08	70.00	-

TENANCY & ESTATE MANAGEMENT

Antisocial Behaviour

Current position:

- **82.61%** of respondents to the in-house closed action satisfaction survey indicated that they were very or fairly satisfied with both the action plan and outcomes of their complaints and the service provided by the ASB team
- Further action has been taken on 100.00% of domestic abuse cases
- No further action had been taken on incidents of hate crime by the end of June since the complainant in the one open case had specifically asked that no further action be taken
- GCH focuses on building relationships with partner agencies and doing more preventative work within communities. GCH aims to act swiftly to tailor support to those people experiencing ASB.

Gloucestershire Crime and Disorder Reduction Partnership:

- A recent survey gave the following results;
 - 89.3% of respondents from Gloucester feel safe or fairly safe walking alone during the day
 - 38.5% feel safe or fairly safe walking alone after dark
 - 87.60% feel safe or fairly safe in their own homes at night

Responsibility – Valerie Hayllor – Director of Housing and Business Development

Table 12

Indicator	Mar 07	Jun 07	Mar 08	June 08	Target	Top Quartile	Status
GCH satisfaction – ASB service	51%	62.0%	-	82.61%	70.00%	-	★
GCH % of residents who feel safe – day	78%	78.77%	78.77%	78.77%	-	89.30%	-
GCH % of residents who feel safe – after dark	54%	51.37%	-	51.37%	-	38.50%	-
GCH percentage racist incidents taken further	75.0%	100% 2 / 2	100% 2 / 2	0.00 1 case open	100%	None	-
GCH % of reported hate crimes resulting in further action	60.0%	100% 3 / 3	100% 4 / 4	0.00 1 case open	100%	None	-
GCH % of reported domestic abuse resulting in further action	61.54%	87.50% 7 / 8	90.11% 10 / 11	100% 3 / 3	100%	None	★

TENANCY & ESTATE MANAGEMENT



Tenancy Management

Current position:

- Un-sustained and abandoned tenancies are reviewed regularly and jointly with the Housing Options team of the City Council in order to track tenants who may be vulnerable and thus have difficulties in sustaining a tenancy.
- Currently, performance is above target and only small numbers of tenancies are not sustained.

Responsibility – Valerie Hayllor – Director of Housing and Business Development

Table 13

Indicator	Mar 07	Jun 07	Mar 08	June 08	Target	Top Quartile	Status
GCH tenancies ending within six months of start date	33 6.71%	3 / 103 2.91%	15 /385 3.90%	4 / 128 3.12%	4.00%	-	
GCH abandonments and Evictions as a percentage of tenancy ends	8 2.02%	3 / 103 2.91%	14/365 3.63%	4 / 128 3.12%	3.00%	-	


IMPROVING HUMAN RESOURCES

Current Position:

- A further staff survey will be undertaken and a comparison with the first survey, in terms of addressing weaknesses and effectiveness of the action plan, will be reported

- **Responsibility – Anita Pope - Human Resources Manager**

Table 14

Indicator	Mar 07	Jun 07	Mar 08	June 08	Target	Top Quartile	Status
GCH number of staff voluntarily leaving employment	4	7	15	5	-	-	-
GCH % staff satisfied with GCH as an employer	79.0%	79.0%	tba	NA	85.0%	-	-
GCH number of trainees/apprentices	2	2	2	2	3	-	

Cumulative figures.

IMPROVING PERFORMANCE

Current Position:

- GCH was inspected for IIP in November 2006 and for ISO9001 in December 2006 and achieved accreditation for both.
- An action plan was produced to address the inspectors' recommendations and was fully implemented.
- A second further ISO 9001 inspection took place in March 2008 and GCH retained its accreditation for the second time, having implemented all of the actions from the previous inspection. This is excellent news for GCH.
- A team of quality inspectors drawn from across the company has been formed and trained.
- A timetable of quality audits is in place and every element of the company will have a quality audit during the year.
- In addition, all feedback from customers: satisfaction surveys, focus groups, complaints analysis is reviewed.
- Any negative elements or underperformance are addressed by an exception (or action) plan

**Responsibility – Anita Pope - Human Resources Manager;
Lynne Phillips - Performance and Quality Assurance Manager**

Table 15

Indicator	Mar 07	Jun 07	Mar 08	June 08	Target	Top Quartile	Status
GCH attaining Investors in People, yearly target	YES	YES	YES	YES	YES	YES	★
GCH attaining ISO 9001	YES	YES	YES	YES	YES	YES	★

HOME OWNERSHIP SERVICES

Current position:

- There are currently 255 leasehold properties, this represents approximately 5.27% of stock managed by Gloucester City Homes.
- The collection of current service charge arrears is above target at 3.43% arrears against a target of 5% arrears.
- *The leaseholders financial year ends on 30th September each year. This is because all invoices for the previous period (1st April to 31st March next) are issued each September. This timescale was formally agreed with Leaseholders Forum in June 2007.
- The leasehold satisfaction survey is has recently been conducted and shows a rise in satisfaction from 80% to 84.5%.
- The leasehold satisfaction survey is conducted annually in March each year
- All RTB applications have been processed in accordance with statutory time limits.

Responsibility – Valerie Hayllor – Director of Housing and Business Development

Table 16

Indicator	Mar 07	Jun 07	Mar 08	June 08	Target	Top Quartile	Status
GCH leaseholders satisfied with service	80.00	-	-	84.80%	80.00%		★
GCH percentage of RTB applications processed within statutory timeframe	100%	100%	100%	100%	100%	100%	★

Report Ends.