

APPENDIX A

Gloucester City Homes Performance Report September 2008

EXECUTIVE SUMMARY

ASSET MANAGEMENT

Page	Indicator	June 07	Sept 07	March 08	June 08	Sept 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	June 07	Sept 07	March 08	June 08	Sept 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	June 07	Sept 07	March 08	June 08	Sept 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	June 07	Sept 07	March 08	June 08	Sept 08	Trend
39	BVPI75 satisfaction – participation					-	-
	BVPI75(i) Satisfaction – participation BME					-	-
	BVPI75(ii) Satisfaction – participation non-BME					-	-

STATUS survey
next due
November 2008

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						

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APPENDIX B

Gloucester City Homes Performance Report September 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 now 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 consistent in the first half year at an average of 97.16%. If excluded jobs are allowed, then performance reaches 97.58%
- Performance for Routine repairs has increased in the first half year to an average of 94.28%, without exclusions. This increases to 97.88%, if excluded jobs are allowed, just 0.12% off target
- Similarly, performance for Urgent repairs has increased in the first half year to an average of 95.19%, without exclusions. This increases to 98.13% if excluded jobs are allowed – above target
- 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 9.06 days, below the target of 8.5 days
- The proportion of appointments made and kept has increased to 86.45% from 81.72% at quarter end, against a target of 97.00%
- 98.37% of repairs were completed at the first visit, above the target of 98.00%
- A satisfaction survey for the first quarter has been completed in July and the headline results are reported below
 - In the last survey, most notably:
 - 76.92% of respondents rated the service as satisfactory – score of 7 – 10, compared with 89.19% in January 2008
 - Morrison is asked to respond directly to all complainants scoring less than 7 and to investigate the causes of dissatisfaction. Copies of Morrison's responses are returned to GCH.
 - The conduct of the tradespersons continues to score highly, 91.04%
 - 75.76 % said that the repair was done in the timescales advised, compared to 81.69% in January 2008
 - The most notable improvement was in the score for how well did the workman protect the property whilst repairing the home, where satisfaction has increased to 86.36%

Administrative Improvement Plan

- Morrison and GCH have agreed a new administrative procedure to deal with referrals to GCH for further instruction or information. A dedicated administrative resource will manage all referrals to GCH in a pro-active manner in future and consequently, delays in completion of these jobs should be minimised

Operational Improvement Plan

- Morrison has submitted this action plan to GCH and it will now be implemented.









In summary, the plan addresses issues raised in 10 separate areas, all of which are considered to be causing contract related problems. A number of issues have already been addressed and have solutions either implemented or pending. We have attempted to identify appropriate actions that would lead to a service delivery improvement.

Working together, Morrison and Gloucester City Homes must significantly improve the communication channels and implement a much closer working relationship. To this end, a number of proposed actions require additional operational meetings for issues to be addressed with minimum delay.

<p>Voids Management</p> <ul style="list-style-type: none"> • Accuracy of schedules • Invoicing • Performance 	<p>Response Repairs</p> <ul style="list-style-type: none"> • Budgetary control • Non standard codes • Performance • No access
<p>Call Centre</p> <ul style="list-style-type: none"> • Duplicate jobs • Staff turnover • Staff awareness 	<p>Non Standard Repairs</p> <ul style="list-style-type: none"> • Use of non standard codes • Full contract uplift
<p>Data Accuracy</p> <ul style="list-style-type: none"> • Job ticket completions • Client invoicing 	<p>Medical Adaptations</p> <ul style="list-style-type: none"> • Use of SOR codes • Use of non standard codes • Process control
<p>Relationship with GCH</p> <ul style="list-style-type: none"> • Joint working arrangements • Meeting schedules 	<p>Performance Management</p> <ul style="list-style-type: none"> • Performance to KPIs
<p>Resident Liaison</p> <ul style="list-style-type: none"> • Resolution of tenancy issues 	<p>Community Development</p> <ul style="list-style-type: none"> • Raise Morrison profile

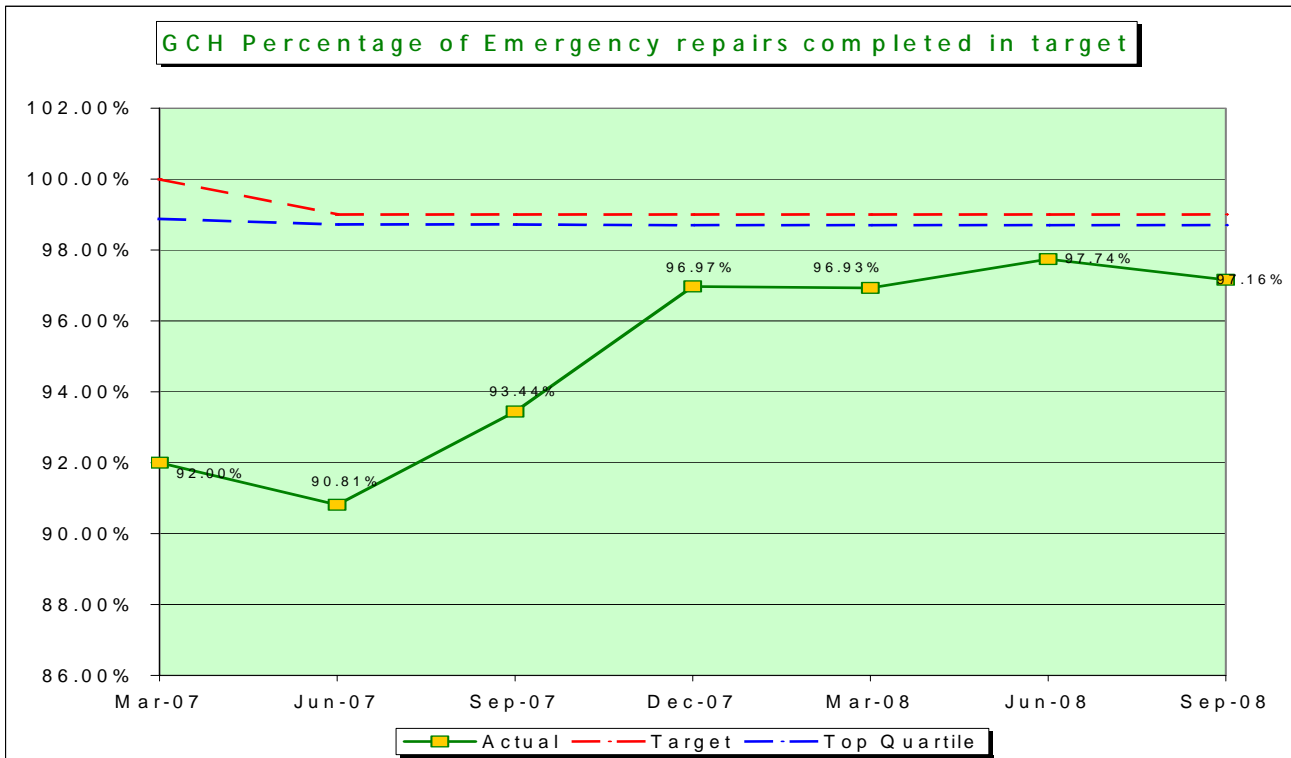
Responsibility – John Mann - Director of Asset Management & Regeneration

Table 1

Indicator	Jun 07	Sept 07	Mar 08	June 08	Sept 08	Target	Top Quartile H/mark	Status
GCH % of emergency repairs completed in target	90.81	93.44	96.93	97.74%	97.16%	99.0%	98.66%	
GCH % of emergency repairs completed in target (with exclusions)	-	-	-	98.24%	97.58%	99.0%	-	
GCH % of urgent repairs completed in target	87.62 %	90.74 %	90.84%	93.44%	95.19%	98.0%	98.38%	
GCH % of urgent repairs completed in target (with exclusions)	-	-	-	97.74%	98.13%	98.0%	-	
GCH % of routine repairs completed in target	89.49 %	90.88 %	91.68%	94.44%	94.28%	98.0%	97.31%	
GCH % of routine repairs completed in target (with exclusions)	-	-	-	97.55%	97.88%	98.0%	-	
GCH average time taken to complete non-urgent repairs	9.33 days	8.46 days	8.09 days	8.81 days	9.06 days	8.50 days	8.42 days	
GCH emergency/urgent repairs as proportion of all repairs	44.00 %	40.00 %	44.21%	38.92%	38.75%	None	None	-
GCH appointments kept as proportion of all made	90.69 %	96.56 %	92.68%	81.21%	86.45%	97.00%	97.68%	
Overall Satisfaction with Response Repairs Service	78.08 %	76.00 %	89.19%	Awaiting results	76.92%			

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 October 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	July	Aug	Sept	Cum
Overall level of customer satisfaction with the finished works	95%	98.55%	97.62%	100.00%	96.79%
Overall level of customer satisfaction with the service received from the Partner	95%	94.20%	97.62%	100.00%	97.42%

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.

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	£1,544,000	£1,601,000	£57,000
Quarter 1	£3,803,000	£3,846,000	£43,000
July	£1,364,000	£1,134,000	-£230,000
August	£1,337,000	£1,375,000	£38,000
September	£1,390,000	£1,196,000	-£194,000
Half year	£7,894,000	£7,551,000	-£343,000

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

No. Decent





Non- Decent Homes as at 1 st April 2007:	3,617 (78.51%)	990
Non- Decent Homes as at 31 st March 2008:	2,970 (64.78%)	1615
Non- Decent Homes as at 1 st April 2008	3,248 (70.84%)	1339
Non –Decent Homes as at 30 th Sept 2008	2,475 (53.98%)	2110

(As a result of a data reconciliation and predictive exercise undertaken by Savills)

Responsibility – John Mann - Director of Asset Management & Regeneration

**Gloucester City Homes
Board**

Agenda Item 0

Indicator	1 Apr 07	31 Mar 08	1 April 08	June 08	Sept 08	Target	Top Quartile DCLG	Status
BV184a Proportion LA homes were non decent at 1 st April	78.51%	64.76%	70.84%	69.68%	53.98%	51.20%	10.00%	
BV184b % change non-decent LA homes	+7.56%	-17.88%			-16.86%	- 21.0%	- 32.80%	
BVPI63 Average SAP rating of LA dwellings	70.80(01) 64.64(05)	TBA		71.7(01) 65.2(05)	-	69.05	72.00	
GCH Satisfaction with delivery of planned maintenance / Decent Homes contracts	-	94.44%		98.00%	96.79% 97.42%	98.00%	-	

	Target for year	Month	Planned completions	Actual completions	Variance to planned	Refusals
WHOLE HOUSE SUMMARY	1,427	July	129	126	-3	4
		August	130	132	2	0
		September	136	145	9	0
		Quarter 1	409	398	-11	34
		Half year	804	801	-3	38
KITCHENS	1,122	July	100	164	64	
		August	99	142	43	
		September	114	122	18	
		Quarter 1	341	386	45	
		Half year	654	814	170	
BATHROOMS	1,304	July	128	127	-1	
		August	117	117	0	
		September	131	100	-31	
		Quarter 1	357	389	32	
		Half year	733	678	-55	
REWIRE/UPGRADES	1,257	July	113	137	24	
		August	120	186	66	
		September	112	282	170	
		Quarter 1	305	447	142	
		Half year	650	1052	402	
CENTRAL HEATING	808	July	74	73	-1	
		August	78	70	-8	
		September	80	43	-37	
		Quarter 1	212	204	8	
		Half year	444	390	-54	
WINDOWS	271	July	25	16	-9	
		August	24	15	-9	
		September	24	14	-10	
		Quarter 1	54	54	0	
		Half year	127	99	-28	
MEDICAL ADAPTATIONS	205	July	25	11	-14	
		August	20	15	-5	
		September	20	21	1	
		Quarter 1	65	44	-21	
		Half year	130	91	-39	

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 if simultaneous Decent Homes works would necessitate the decanting of a current tenant in a let property, then these works may be excluded from the calculation of average times to re-let.

- Voids performance, at 20.57 days, remains below the performance target but well above the top quartile of 25.31 days
- GCH has full control of voids management, in partnership with Morrison
- Rent loss for void properties is **0.71%** at the end of September – well below the House-mark top quartile of 1.12%. This is above the target of 0.55%. The average void loss per re-let property year to date is £242.37, 35% above the estimate of £179.84 per property, based on average rents. This accounts for performance below target – 0.55% +35% = 0.73%
- 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.

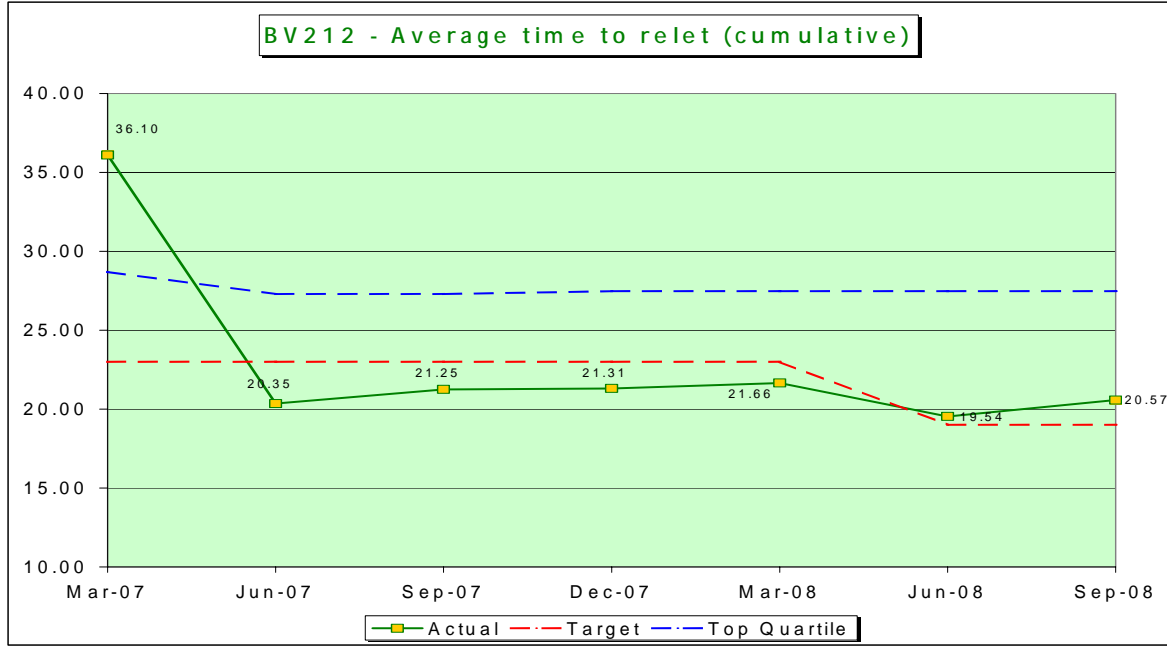
Responsibility – John Mann - Director of Asset Management & Regeneration

Table 3

Indicator	Jun 07	Sept 07	March 08	June 08	Sept 08	Target	Top Quartile H/mark	Status
BV212 Average time to re-let	20.35	21.25	21.66	19.54	20.57	19 days	25.31 days	
GCH rent loss due to empty properties as % of rent due	0.56%	0.53%	0.52%	0.67%	0.71%	0.55%	1.12%	

Cumulative figures

Chart 3



ASSET MANAGEMENT

Gas Servicing

Current Position – Two measures will be reported on gas servicing. A cumulative figure showing the percentage of services completed before the anniversary and the number of properties without a valid CP12 at the relevant period end

At the end of September, validated statistics show that the number of properties without a valid CP12 certificate was 20.

This means that **99.56%** of all properties on the database have a valid CP12 certificate



- The status of the 20 above without a current CP12:
 - 1 with a partner – completed, awaiting CP12
 - 6 with GCH Neighbourhood Services
 - 13 with Morrison - of these, 7 are known to be completed but are not recorded

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:**
 - Morrison is introducing an entirely new management arrangement for Gas Servicing and this is currently under review.

Responsibility – John Mann - Director of Asset Management & Regeneration

Table 4

Indicator	June 07	Sept 07	March 08	June 08	Sept 08	Target	Top Quartile H/mark	Status
GCH % of gas services completed before anniversary	32.17	NA	78.03	91.85	94.67	99.60	100.00	
Properties without a valid CP12	NA	96	50 1.11	22 0.49%	20 0.44%	0	0	

ACCESS, CUSTOMER CARE & USER FOCUS

Complaints & Customer Satisfaction Overall

Percentage of Complaints dealt with within target:

- 1st half year – **93.57%** of closed complaints dealt with within target, below the target of 95.00%
- Total number of complaints year to date – 140
- 9 complaints have missed target year to date

Complaints are spread across the company:

- Asset Management team have received the highest number 68 – 48.57%
- Morrison have received 30 (21.43%) of the complaints year to date
- Failure to provide a service has a high incidence – 40.71%
- General complaints also make up 40.71% 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 since 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 survey is underway and results will be available from 14th November 2008

Responsibility – Valerie Hayllor – Director of Housing and Business Development

Table 5

Indicator	June 07	Sept 07	March 08	June 08	Sept 08	Target	Top Quartile H/mark	Status
BVPI74 Satisfaction – tenants overall (%)	75%	-	75%	Nov 08	-	84.00	80.80%	-
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 (%)	84.03	81.69	82.11	87.31	89.47	80.00	-	★
GCH services provided on line (%)	100.0	100.0	100.0	100.0	100.0	100.0	100.0%	★

Complaints Breakdown	July 08	Aug 08	Sept 08	Year	Target	Status
GCH % complaints dealt with within target	100%	100%	94.44%	93.57%	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.
- New information will be available from the current STATUS Survey results, due to be reported in November.
- 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 **80.00%** 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	Jun 07	Sept 07	Mar 08	June 08	Sept 08	Target	Top Quartile	Status
BV164 CRE code – rented housing	YES	YES	YES	YES	YES	YES	YES	
GCH BVPI 2 equality standard for local government	1	1	2	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 completed in August 2008

Responsibility – Anita Pope - Human Resources Manager

Table 7

Indicator	June 07	Sept 07	March 08	June 08	Sept 08	Target	Top Quartile H/mark	Status
GCH % BME staff employed	11.6%	11.00%	11.60%	11.60%	11.50%	7.45%	4.60%	★
GCH % of female staff/all staff	68.6%	69.50%	66.60%	66.60%	65.60%	50.85%	-	★
GCH % of disabled staff employed – DDA definition	7.00%	6.50%	8.10%	8.10%	7.30%	7.00%	3.73%	★
GCH % top 5% earners who are women	25.0%	25.00%	25.00%	25.00%	25.00%	-	40.23	▲
GCH % top 5% earners who are BME	0.00%	0.00%	0.00%	0.00%	0.00%	-	3.48%	▲
GCH % top 5% earners who are disabled	50.0%	50.00%	25.00%	25.00%	25.00%	-	-	-

VALUE FOR MONEY, EFFICIENCY & EFFECTIVENESS




Invoices

Current position:

- 90.88% 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	June 07	Sept 07	Mar 08	June 08	Sept 08	Target	ODPM Top Quartile	Status
GCH % invoices paid within 30 days	77.38	84.48	86.96	94.59	90.88	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	June 07	Sept 07	Mar 08	June 08	Sept 08	Target	Top Quartile H/mark	Status
GCH working days lost to sickness per FTE	1.76 days	3.63 days	9.87 days	2.65 days	4.83 days	7.80 days	9.73 days	
GCH % early retirement/staff in post	0.00	0.00	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	0.00	-	

Target increments throughout the year. Full target is 7.80 days

INCOME MANAGEMENT

Current Position

- Arrears are above the predicted target for September - **£ 243,257** against a target of £ 199,347
- The level of arrears is **£ 37,036** lower than at the end of **August 2008**.
- The level of arrears is **£ 65,430** lower than at the end of **September 2007**.
- Arrears as a proportion of rent due have reduced from 1.82% to **1.64%**, which is above the target for September of 1.314%. Top quartile performance from House-mark is 1.67%
- Arrears collected as a proportion of rent due excluding arrears is 0.56% below target at **99.66%**
- A new Housing benefit recovery protocol became effective from 1st April. Further analysis was undertaken which initially indicated no significant impact. However, a further in-depth analysis will be undertaken to ensure that the situation is monitored.
- Ongoing Blitz days continue to have a positive response with an additional £43,000 paid or promised by tenants between July and September
- 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.

Action Plan in Place June to September 2008

- Income Manager to carry out audit of arrears and identify any performance weaknesses and ensure consistency and quality.
- Produce summer arrears campaign.
- Letter to be sent with Improvement News to raise awareness of arrears.
- Target resources onto estates where arrears have increased most, utilise support from Customer Services.
- Analyse the payments actually made, as a result will be able to accurately measure effectiveness of Blitz Days. Use members of the team to track-back on promised payments.
- Post-let Visits - income team have taken over the management to ensure that the number of new tenants in arrears decreases.

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 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%.
- *However previous years arrears, (which include, unpaid service charge and any contributions towards major works, such as door entry installation or roof replacement) are below the predicted target of 95% at 84.68%. This is due to the Council buying back a leasehold property, where the lessees arrears will be settled on completion. If we discount this arrear the performance would be at 98.7%

**Responsibility – Valerie Hayllor – Director of Housing and Business
Development**

Table 10













Indicator	June 07	Sept 07	Mar 08	June 08	Sept 08	Target	Top Quartile H/mark	Status
BVPI66a.05 % rent collected/rent owed	92.72%	96.24%	98.64%	94.32%	96.94%	98.84% estimated	98.48%	
BVPI66b.05 % tenants > 7wks gross arrears	4.60% 207/4494	5.25% 236/4492	4.60% 197/ 4488	3.85% 172 /4470	3.83% 171/4467	4.00%	4.01%	
BVPI66c.05 % possession notices served	3.51% 63 /1795	5.44% 96/1764	9.51% 167 /1754	1.94% 29 / 1493	3.62% 54 / 1491	10.50%	16.17%	
BVPI66d.05 % tenants evicted for arrears	0.067% 4 / 4494	0.11% 5/4492	0.29% 13 / 4488	0.089% 4 / 4470	0.135% 6 / 4467	0.14%	0.24%	
GCH SPO's obtained as % of those in arrears year to date	0.72% 13 /1795	1.58% 28/1764	2.56% 45 /1754	1.54% 23 / 1493	2.01% 30 / 1491	2.00%	-	
GCH no. new accounts with no debt at 3 months	57 / 118 48.31%	107/225 47.56%	190 /408 46.57%	56 / 95 58.95%	57.34%	60.00%	-	
GCH current tenant rent arrears as % of rent due	2.09%	1.89%	1.44%	1.51%	1.64%	1.18% estimated	1.67%	
GCH proportion of rent collected excl. arrears brought forward	98.94%	99.60%	100.40%	99.62%	99.66%	100.22% estimated	100.40%	
GCH % tenants satisfied with arrears recovery process	89.00	-	73.00	-	-	-	-	
GCH former tenant cash collected	£10,992	£24,737	£51,186	£13,629	£27,449	£53,000	None	
GCH leaseholder service charges collected as % of charges due, including arrears brought forward	100.0%	100.00%	63.73%	99.92%	84.68% 98.70%	97.0%	None	
GCH leaseholder service charge arrears as % of charges due	3.99%	1.09%	11.28%	3.43%	0.001%	5.0%	None	
Total arrears written off as % of debit	£8,013	0.14% £10,854	0.47% £71,529	0.62% £23,706	0.52% £32,801	0.45% (£76,000)	0.43%	

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	252,391	280,293	243,257						
Target	213,962	211,057	208,152	205,247	202,342	199,347						

Chart 10a

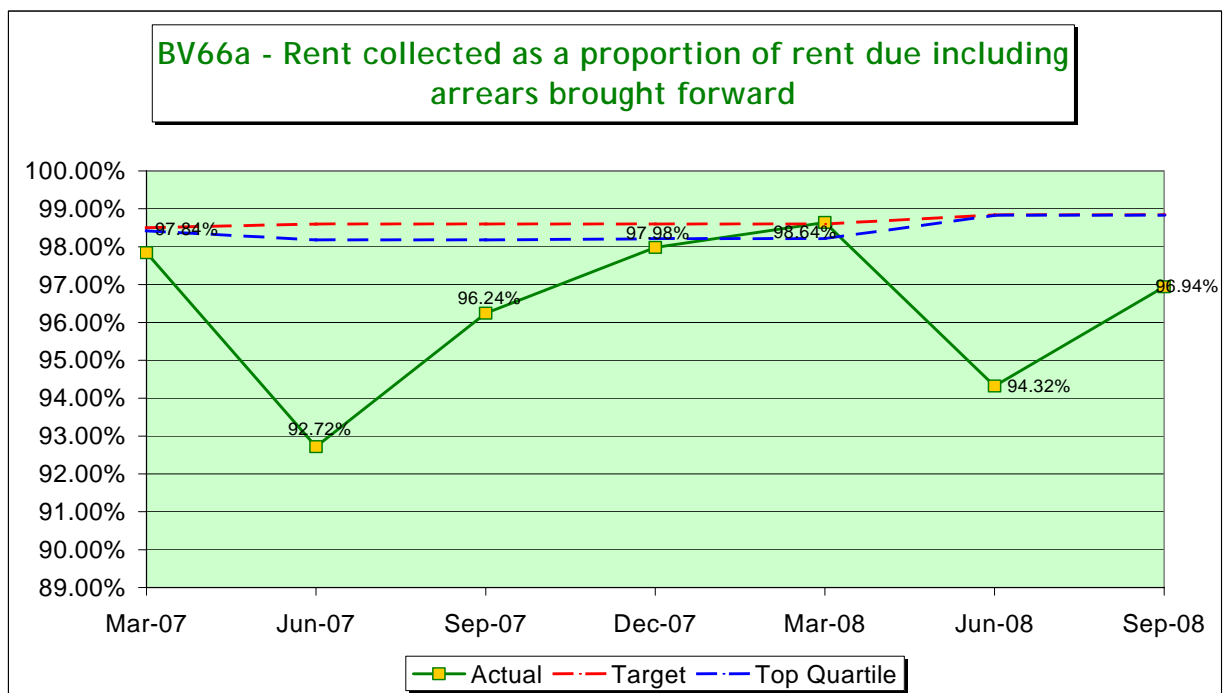


Chart 10b

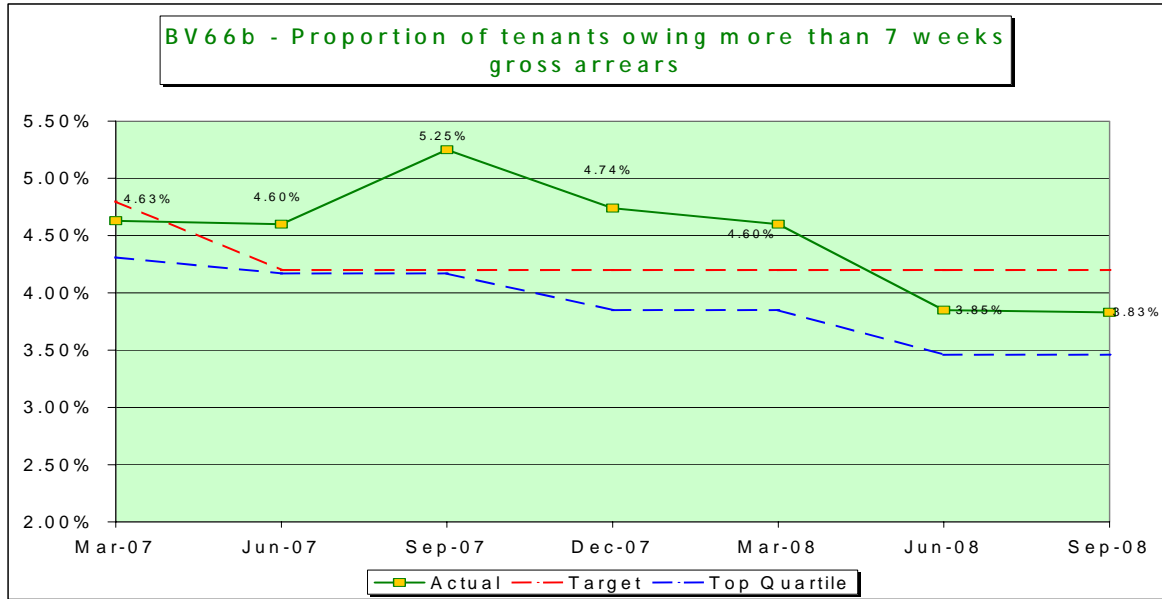


Chart 10c

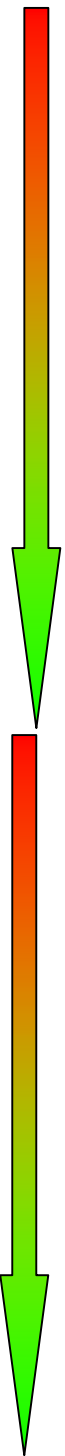
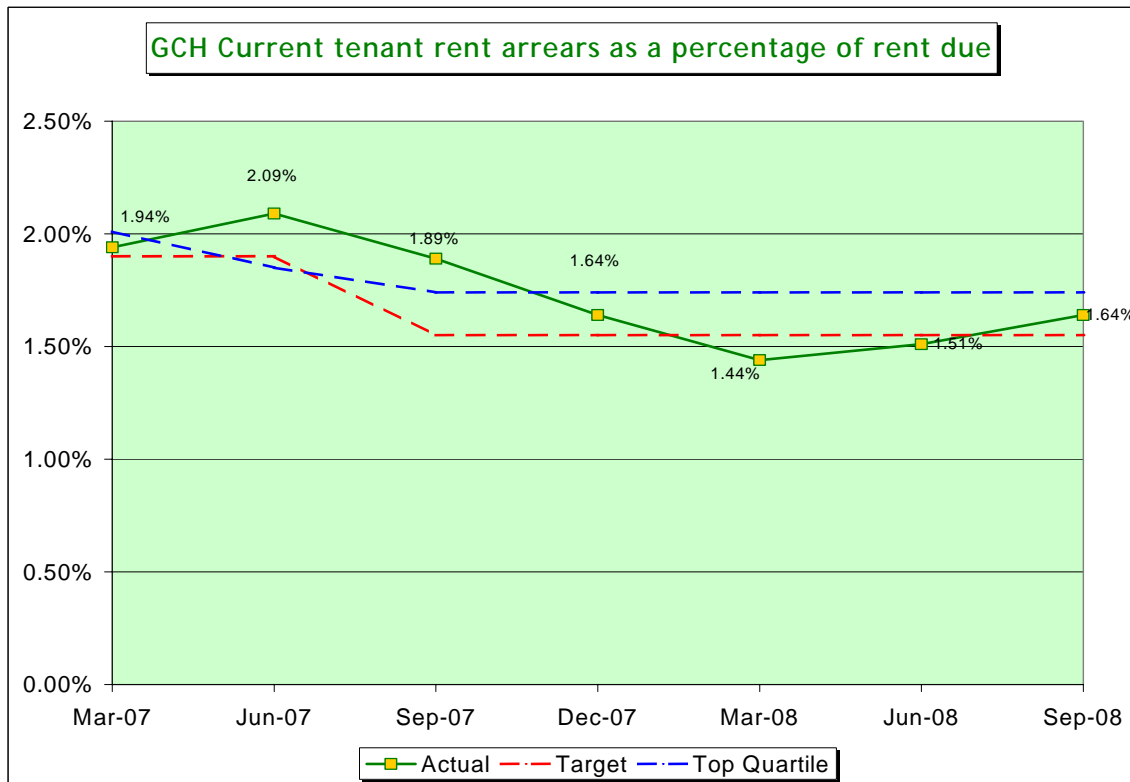


Chart 10d

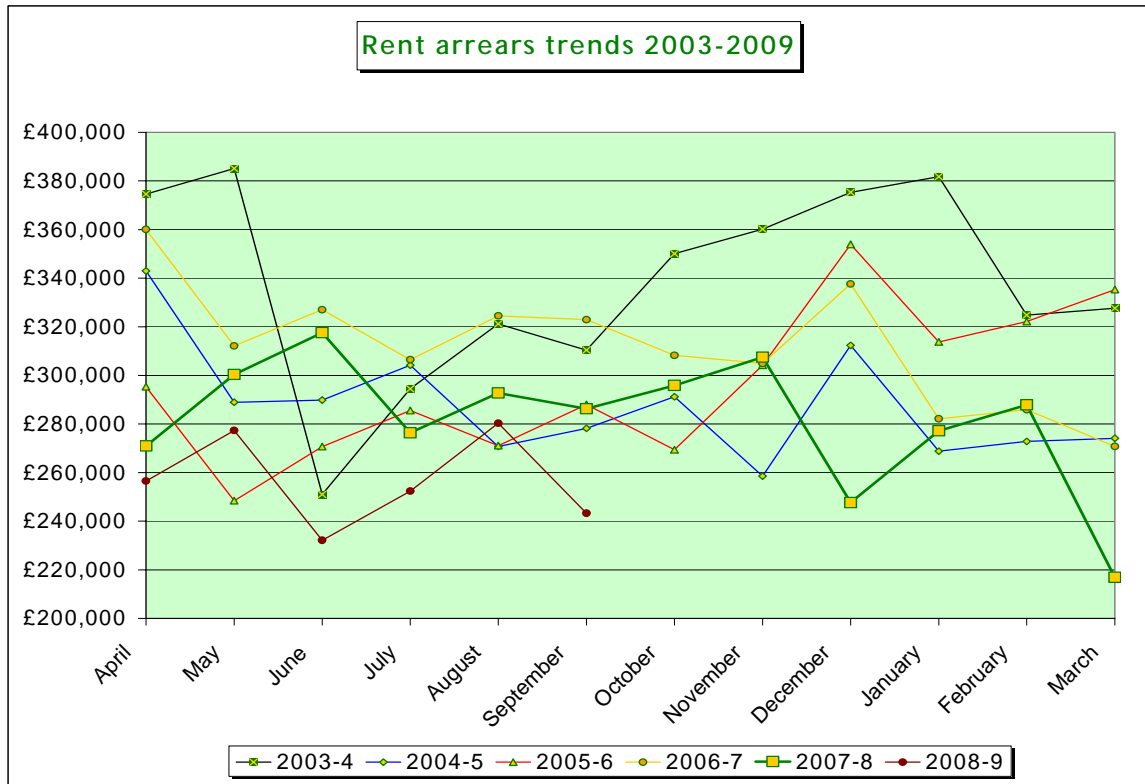
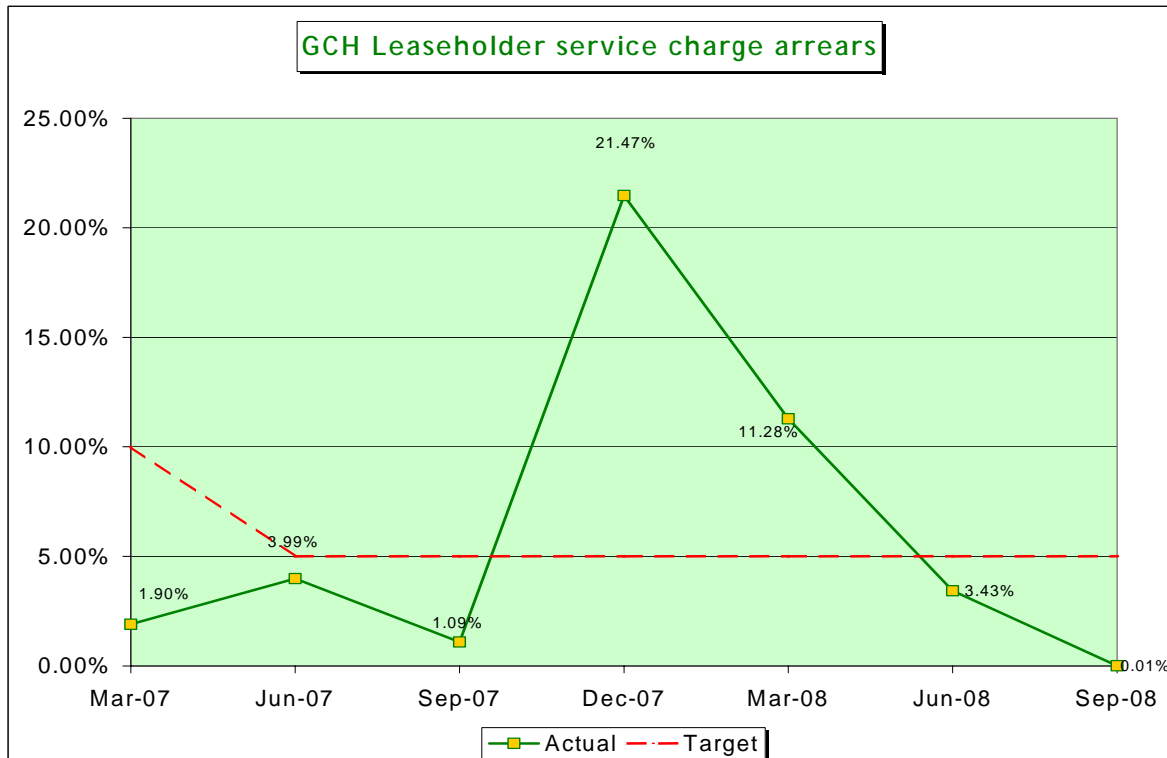


Chart 10e



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	Sept 08	Target	Top Quartile H/mark
BVPI75a Satisfaction – participation	67.0%	-	-	Nov 08	70.00	71.00%
BVPI75b Satisfaction – participation BME	55.0%	-	-	Nov 08	75.00	80.00%
BVPI75c Satisfaction – participation non-BME	68.0%	-	-	Nov 08	70.00	81.10%

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
- Further action had been taken on 100.00% incidents of hate crime by the end of September.
- 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	June 07	Sept 07	March 08	June 08	Sept 08	Target	Top Quartile	Status
GCH satisfaction – ASB service	62.0%	-	-	82.61%	-	70.00%	-	★
GCH % of residents who feel safe – day	78.77	-	-	78.77%	-	-	89.30%	-
GCH % of residents who feel safe – after dark	51.37	-	-	51.37%	-	-	38.50%	-
GCH percentage racist incidents taken further	100% 2 / 2	25.0% 1 / 4	100% 2 / 2	0.00 1 case open	100% 2 / 2	100%	None	★
GCH % of reported hate crimes resulting in further action	100% 3 / 3	50.00% 3 / 6	100% 4 / 4	0.00 1 case open	100% 2 / 2	100%	None	★
GCH % of reported domestic abuse resulting in further action	87.50% 7 / 8	87.50% 7 / 8	90.11% 10 / 11	100% 3 / 3	100% 4 / 4	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	June 07	Sept 07	Mar 08	June 08	Sept 08	Target	Top Quartile	Status
GCH tenancies ending within six months of start date	3 / 103 2.91%	11/208 5.29%	15 /385 3.90%	4 / 128 3.12%	7 / 226 3.10%	4.00%	-	
GCH abandonments and evictions as a percentage of tenancy ends	3 / 103 2.91%	8/155 5.16%	14/365 3.63%	4 / 128 3.12%	11 /226 4.87%	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	June 07	Sept 07	Mar 08	June 08	Sept 08	Target	Top Quartile	Status
GCH number of staff voluntarily leaving employment	7	11	15	5	5	-	-	-
GCH % staff satisfied with GCH as an employer	79.0%	80.0%	tba	NA	NA	85.0%	-	-
GCH number of trainees/apprentices	2	2	2	2	2	3	-	

Cumulative figures.

HOME OWNERSHIP SERVICES

Current position:

- There are currently 255 leasehold properties, this represents approximately 5.27% of stock managed by Gloucester City Homes.
- 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 84.8%.
- *However previous years arrears, (which include, unpaid service charge and any contributions towards major works, such as door entry installation or roof replacement) are below the predicted target of 95% at 84.68%. This is due to the Council buying back a leasehold property, where the lessees arrears will be settled on completion. If we discount this arrear the performance would be at 98.7%

Responsibility – Valerie Hayllor – Director of Housing and Business Development

Table 16

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

Report Ends.