







REPORT ON PERFORMANCE INDICATORS FOR BOARD Quarter 1

1st APRIL 2009 to 30th JUNE 2009

Please note: Repairs indicators are for Morrison only until the contract end date of 19th June.

Indicators for Enterprise performance will be reported at the end of July 2009

Outstanding housing benefit recoveries to reflect reduced rents had not been loaded at quarter end - this means that arrears figures may be appear lower than actual figures



| Key | | | | | |
|---|--------------|---|----------------------------|---|---------------------------|
|  | Above target |  | Within tolerance of target |  | Below tolerance of target |
|  | Improving |  | Consistent performance |  | Declining |

Top quartiles indicated are for the all ALMO club in Housemark at 07/07/09

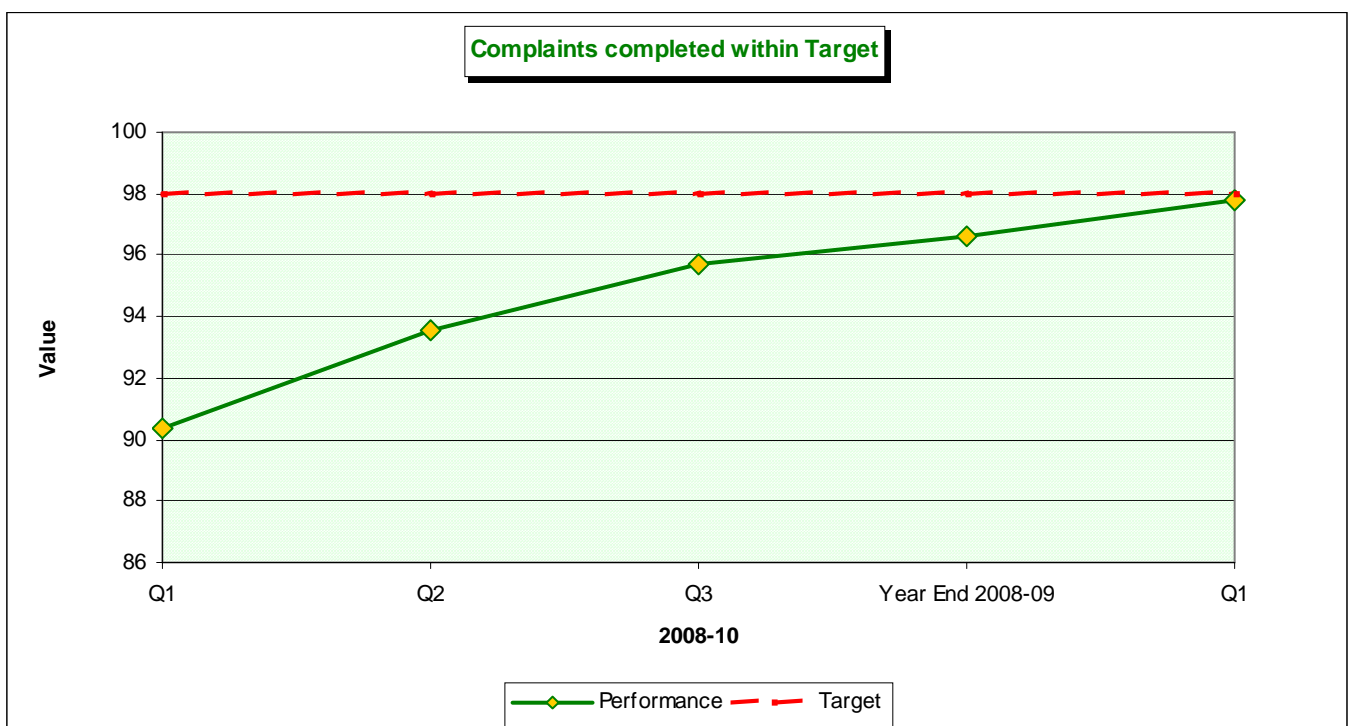
ACCESS, CUSTOMER CARE AND USER FOCUS Complaints Dealt Within Target

The percentage of complaints closed within agreed timescales. The target is 5 days unless an extension has been agreed in writing with the complainant

Responsible Officer: Diana Thomas, Customer Services

| | | Status |
|--------------|---|---|
| Target | 98.00% |  |
| Top Quartile | - | |
| Quarter 1 | 97.78% | |
| Trend |  | |

| | Year End 2008/2009 | April | May | June | Quarter 1 Cumulative |
|-----------------------------|--------------------|--------|---------|---------|----------------------|
| Complaints closed in target | 96.60% | 92.31% | 100.00% | 100.00% | 97.78% |



| Year on Year | 2005/06 | 2006/07 | 2007/08 |
|--------------|---------|---------|---------|
| Out - turn | 90.72% | 86.32% | 95.88% |

| Customer Services Secondary Indicators | Q4 2008/09 | Q1 2009/10 | Target |
|--|------------|------------|------------------------|
| Satisfaction - tenants overall | 75.00% | Q3 | 85.00% |
| % of calls resolved at first point of contact with GCH | 91.74% | 95.40% | 85.00% |
| Overall satisfaction with Customer Services | 84.00% | Q2 | Continuous Improvement |
| How easy was it for you to contact GCH? | 94.00% | Q2 | Continuous Improvement |

Commentary:

Percentage of Complaints dealt with within target:

- 100% of complaints were closed within target in May and June
- Total number of complaints in Quarter 1 - 45
- Complaints made about Cleaning are now allocated directly to ICM Ltd, who are expected to provide an answer within 3 working days, so that a final response can be made within target
- Complaints to Enterprise will be managed by GCH, after a response is provided. This is to ensure consistency in the quality and content of the response.

Complaints are spread across the company:

- Asset Management team have received the highest number 20 - 44.44%
- ICM have received 10 (22.22%) of the complaints year to date
- Neighbourhood Services have received 8 - 17.78%
- General complaints make up 48.89% of the cause for complaint
- Failure to provide a service also has a high incidence - 20.00%

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 have been introduced in Asset Management, which have led to an improvement in response to complaints - Asset Management have answered all but one of their complaints since July 2008 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.

A full analytical and qualitative report was presented to Board in January 2009

The Status survey was completed, under new DCLG guidelines, in November 2008 and the results were published in March 2009

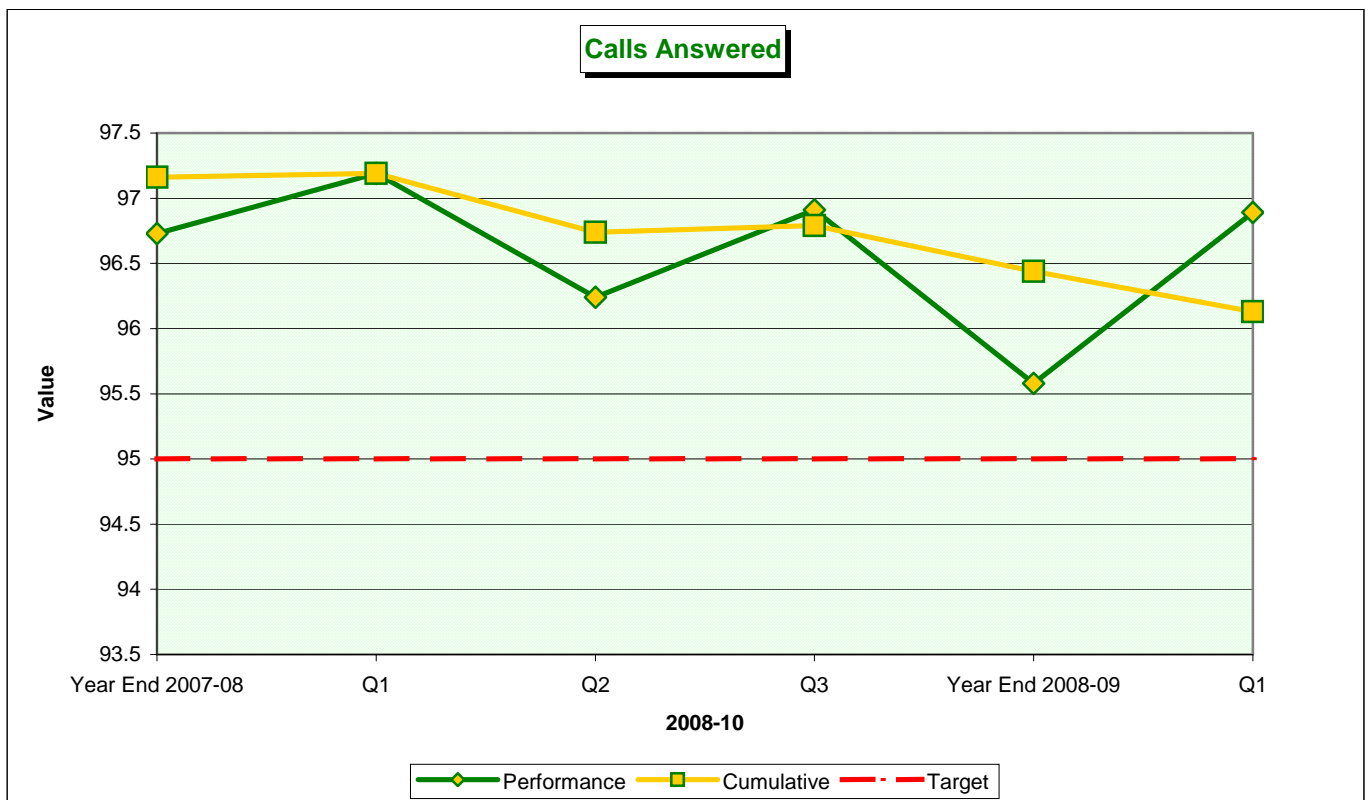
Number of calls to the Customer Contact Centre and Percentage answered

Calls answered as a percentage of those received by the GCH customer contact centre.

Responsible Officer: Diana Thomas, Customer Services

| | | Status |
|--------------|--------|--------|
| Target | 95.00% | ★ |
| Top Quartile | - | |
| Quarter 1 | 96.13% | |
| Trend | ↗ | |

| | Year End 2008/09 | April | May | June | Quarter 1 Cumulative |
|-------------------|------------------|--------|--------|--------|----------------------|
| Calls answered | 96.44% | 94.53% | 96.77% | 96.89% | 96.13% |
| Total Calls Taken | 73,978 | 6,219 | 6,479 | 7,460 | 20,156 |



| Year on Year | 2005/06 | 2006/07 | 2007/08 |
|--------------|---------|---------|---------|
| Out - turn | 90.72% | 86.32% | 97.16% |

Commentary:

Number of calls to the Customer Contact Centre and percentage dropped

- The number of calls year to date is 20,158 - 3.14% higher than the first quarter of 2008/09
- The last week of the month shows an increase in calls due to the repairs now being dealt with in-house. The first week went really well with 2,154 calls coming into the customer contact centre with only 53 being lost.
- 96.13% of calls were answered within target
- The customer service team continues to maintain their performance target.

The quality of the response provided by GCH is rated highly by tenants in the last Customer Services survey completed in March 2009. **84%** of respondents stated that they were very or fairly satisfied with the service they received from Customer Services.

94% of respondents to the recent survey stated that it was easy to contact Gloucester City Homes, and **92%** stated that the staff were professional, courteous and listened to their enquiry.

The Team Leader continues to monitor call handling on a monthly basis.

Ongoing Action:

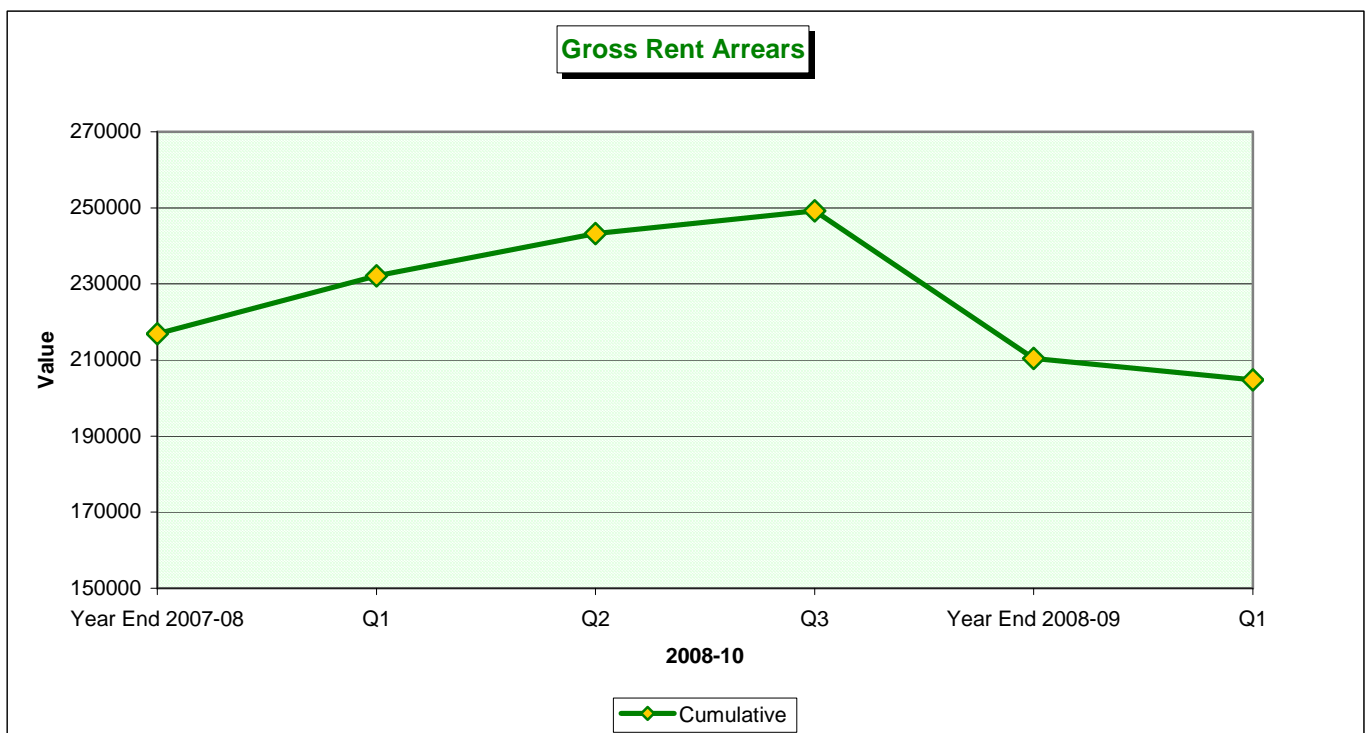
To continue monitoring the quality of call transfers. Contingency plans have been developed to minimise the impact of sickness

INCOME MANAGEMENT Current Rent Arrears

The gross value of the current rent arrears. This applies for current secure tenants, introductory tenants, mesne profit accounts and shared equity properties

Responsible Officer: Sam Chambers, Income Management Services

| | Year End 2008/09 | April | May | June | Quarter1 |
|---------------------------------|------------------|-----------|-----------|----------|----------|
| Balance of current rent arrears | £ 210,452 | £ 253,835 | £ 263,673 | £204,809 | £204,809 |



Commentary:

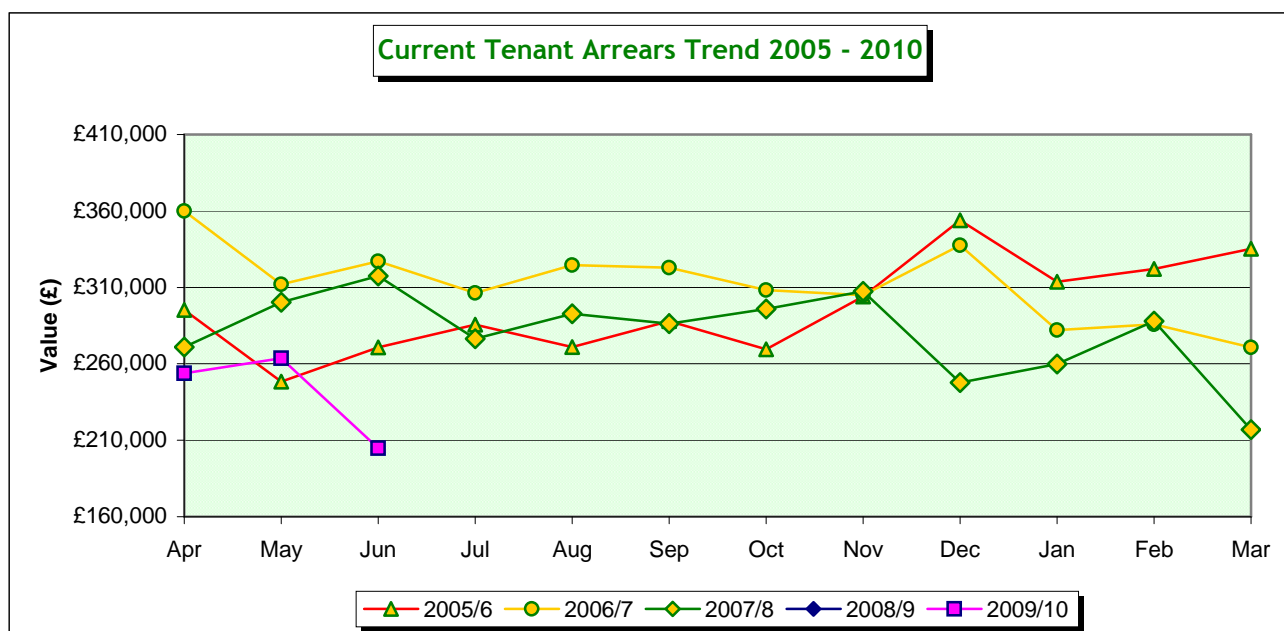
N.B. Outstanding housing benefit recoveries to reflect reduced rents have not been loaded

Arrears have reduced to **£204,809** at the end of June

The level of arrears is **£27,339** lower than at the end of June 2008.

The table below indicates out-turn figures year on year

| | | | | | |
|----------------|----------|----------|----------|----------|----------|
| | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 |
| Out - turn (£) | £505,570 | £421,550 | £346,374 | £374,559 | £327,646 |
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 |
| Out-turn (£) | £274,129 | £335,289 | £270,759 | £216,866 | £210,452 |



A new Housing benefit recovery protocol became effective from 1st April 2008. Further analysis was undertaken which initially indicated no significant impact. However, a further in-depth analysis has been undertaken and this indicates that £4,224 extra housing benefit recovery has been made in 2008/09 as a result of the new protocol.

Ongoing Blitz days continue to have a positive response


An action plan has been developed to undertake an audit of performance within the team and review process with regard to month end closedown.

Mobile working has been implemented and currently tested by the Income Team.

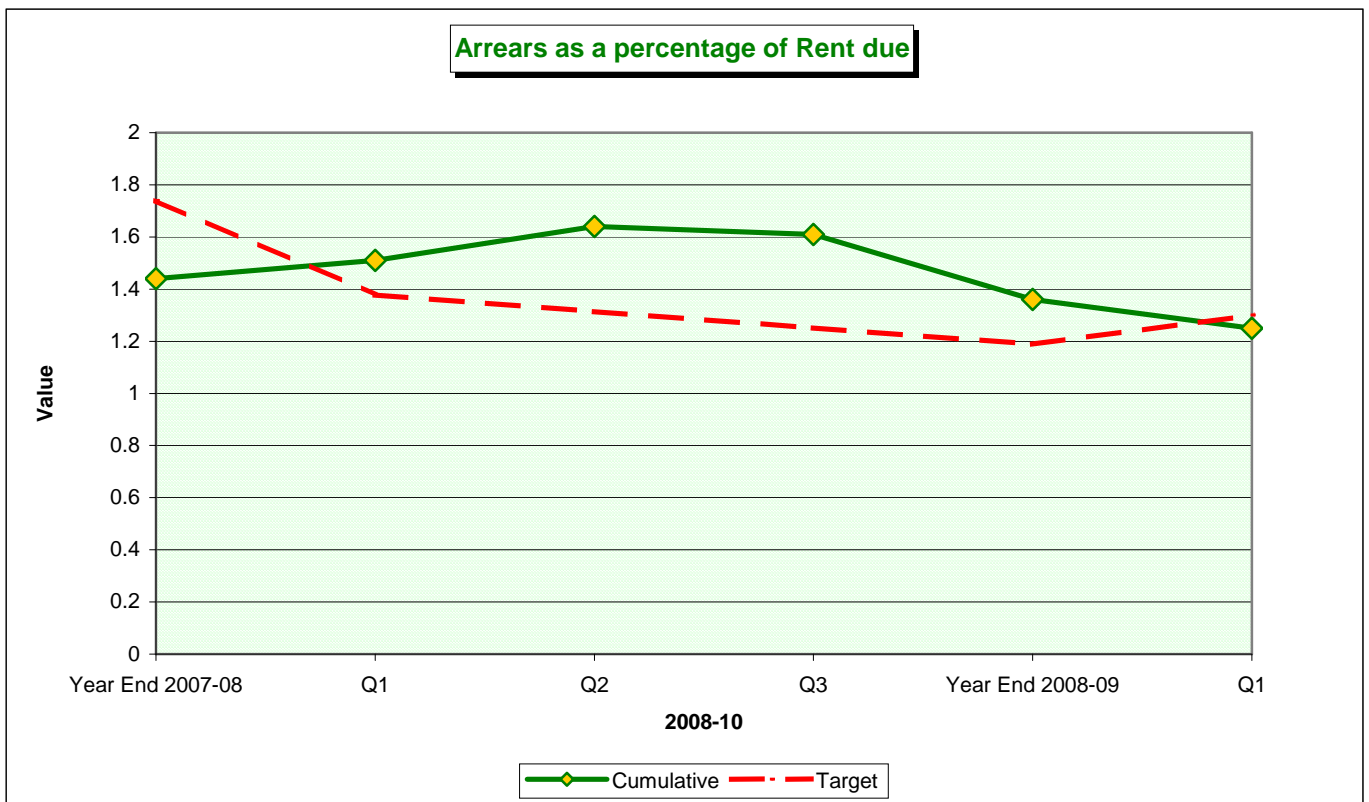
Rent arrears as a proportion of total rent due

This figure represents the total gross rent arrears as a proportion of the total debit (charge) raised

Responsible Officer: Sam Chambers, Income Management Services

| | | Status |
|--------------|---|--------|
| Target | 1.30% | ★ |
| Top Quartile | 1.67% | ★ |
| Quarter 1 | 1.25% | |
| Trend |  | |

| | Year End 2008/09 | April | May | June | Quarter 1 Cumulative |
|------------------------|------------------|-------|-------|-------|----------------------|
| Proportion of rent due | 1.36% | 1.56% | 1.61% | 1.25% | 1.25% |



Commentary:

Arrears as a proportion of rent due have reduced to **1.25%**, which is below the target of 1.30%. Top quartile performance from House-mark is 1.67%


The equivalent performance for June 2008 was 1.51% of debit.

| Year on Year | 2005/06 | 2006/07 | 2007/08 | Benchmarking GCH | 2008/09 Position |
|--------------|---------|---------|---------|------------------|----------------------|
| Out - turn | 2.36% | 1.94% | 1.44% | 1.36% | 8 th / 48 |

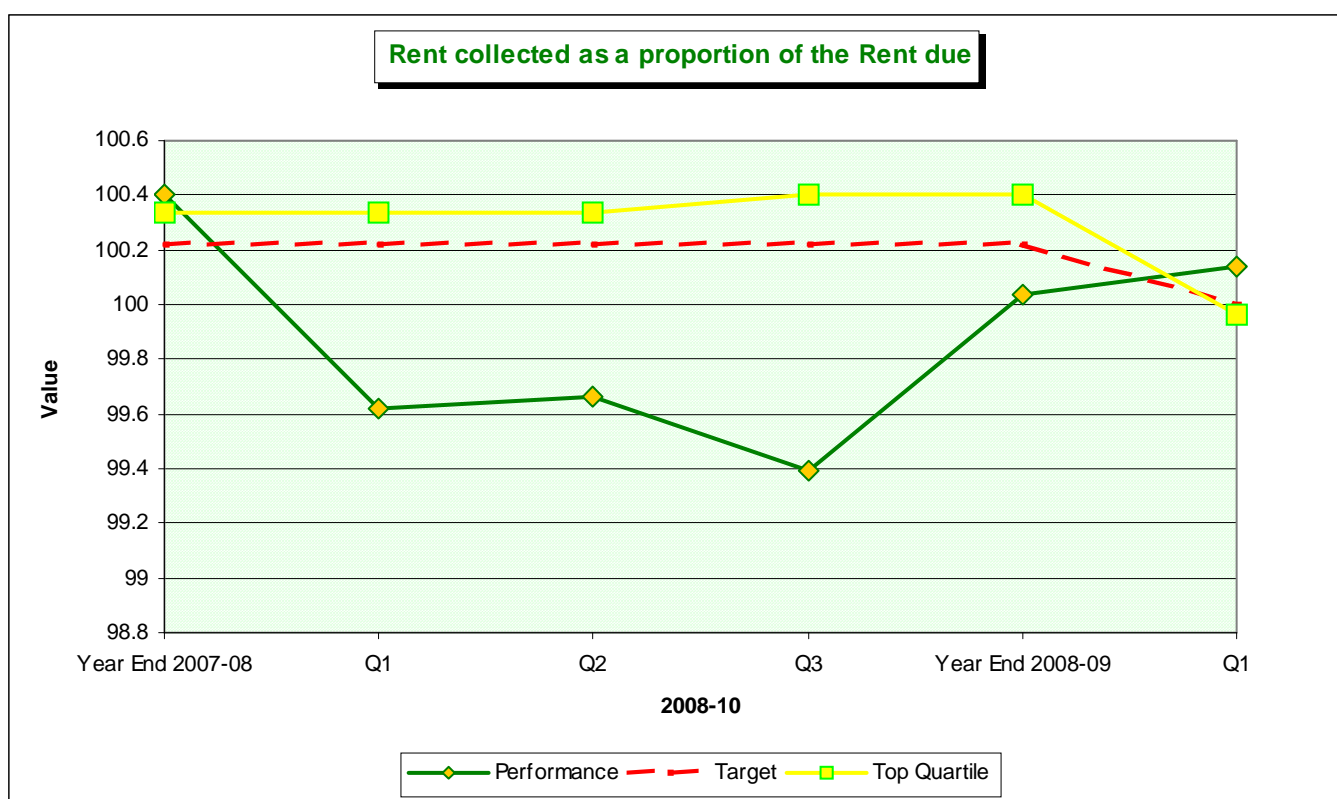
Rent collected as a proportion of rent due, excluding arrears brought forward

Rent collected as a proportion of rent due, excluding arrears brought forward. This indicates total collections including housing benefit as a proportion of the total debit raised

Responsible Officer: Sam Chambers, Income Management Services

| | | Status |
|--------------|---|--------|
| Target | 100.00% | ★ |
| Top Quartile | 99.96% | ★ |
| Quarter 1 | 100.14% | |
| Trend |  | |

| | Year End 2008/09 | April | May | June | Quarter 1 Cumulative |
|--|------------------|--------|--------|---------|----------------------|
| Proportion collected excluding arrears brought forward | 100.04% | 96.81% | 98.08% | 100.14% | 100.14% |



Commentary:

Arrears collected as a proportion of rent due excluding arrears is above top quartile at **100.14%**.


The equivalent performance for June 2008 was 99.62%.

| Year on Year | 2005/06 | 2006/07 | 2007/08 | Benchmarking GCH | 08/09 Position |
|--------------|---------|---------|---------|------------------|----------------------|
| Out - turn | 99.84% | 100.18% | 100.40% | 100.04% | 5 th / 26 |

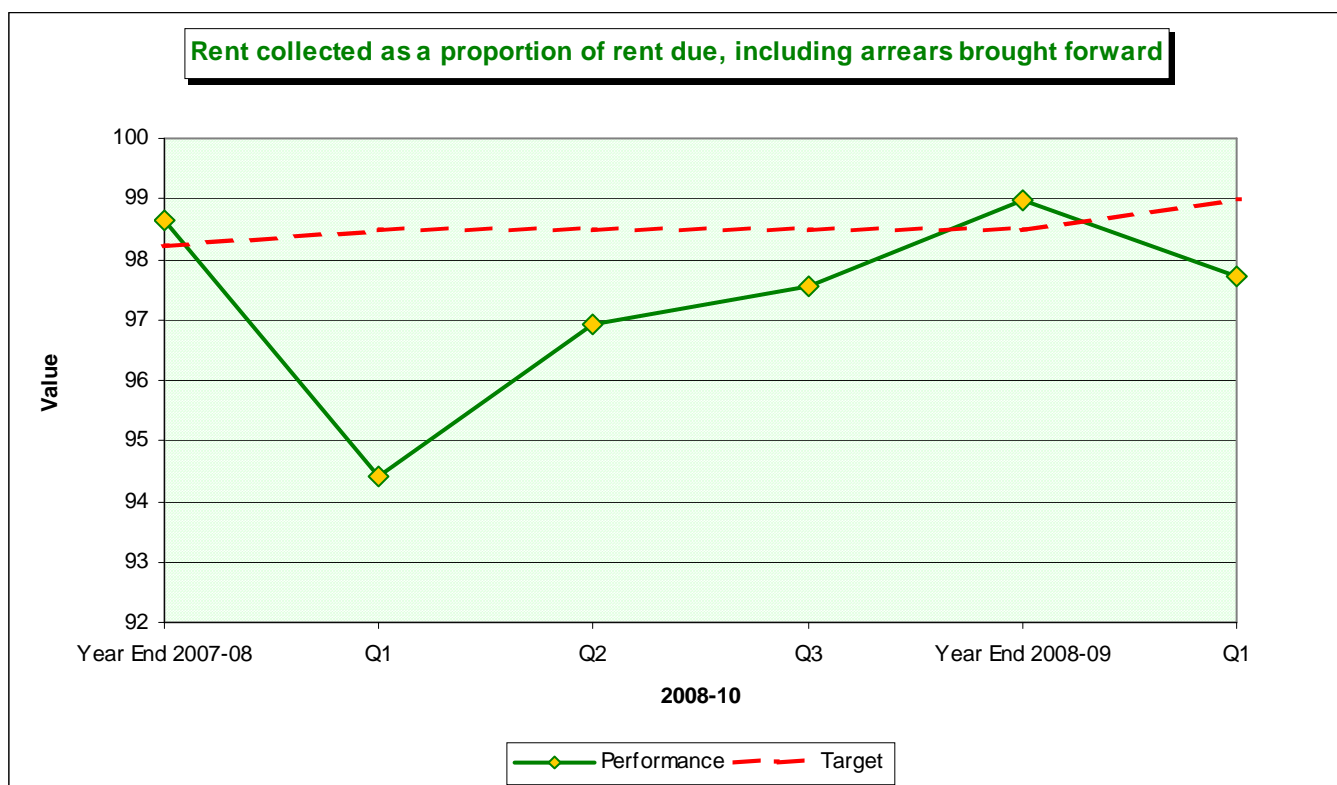
Rent collected as a proportion of rent due, including arrears brought forward

Rent collected as a proportion of rent due, including arrears brought forward. This indicates total collections including housing benefit as a proportion of the total debit raised

Responsible Officer: Sam Chambers, Income Management Services

| | | Status |
|--------------|---|--------|
| Target | 98.99% | ● |
| Top Quartile | 98.47% | ● |
| Quarter 1 | 97.71% | |
| Trend |  | |

| | Year End 2008/09 | April | May | June | Quarter1 Cumulative |
|--|------------------|--------|--------|--------|---------------------|
| Proportion collected excluding arrears brought forward | 98.99% | 82.25% | 90.29% | 97.71% | 97.71% |




Commentary:

Arrears collected as a proportion of rent due including arrears is **97.71%**. This figure is distorted during the year since the arrears carried forward are a significant proportion of the total amount to be collected.

This indicator always climbs cumulatively through the year, as arrears brought forward become a smaller proportion of the total rent due as ongoing charges are added to the total debit.

| Year on Year | 2005/06 | 2006/07 | 2007/08 | Benchmarking GCH | 08/09 Position |
|--------------|---------|---------|---------|------------------|----------------------|
| Out - turn | 97.87% | 97.84% | 98.64% | 98.99% | 6 th / 62 |

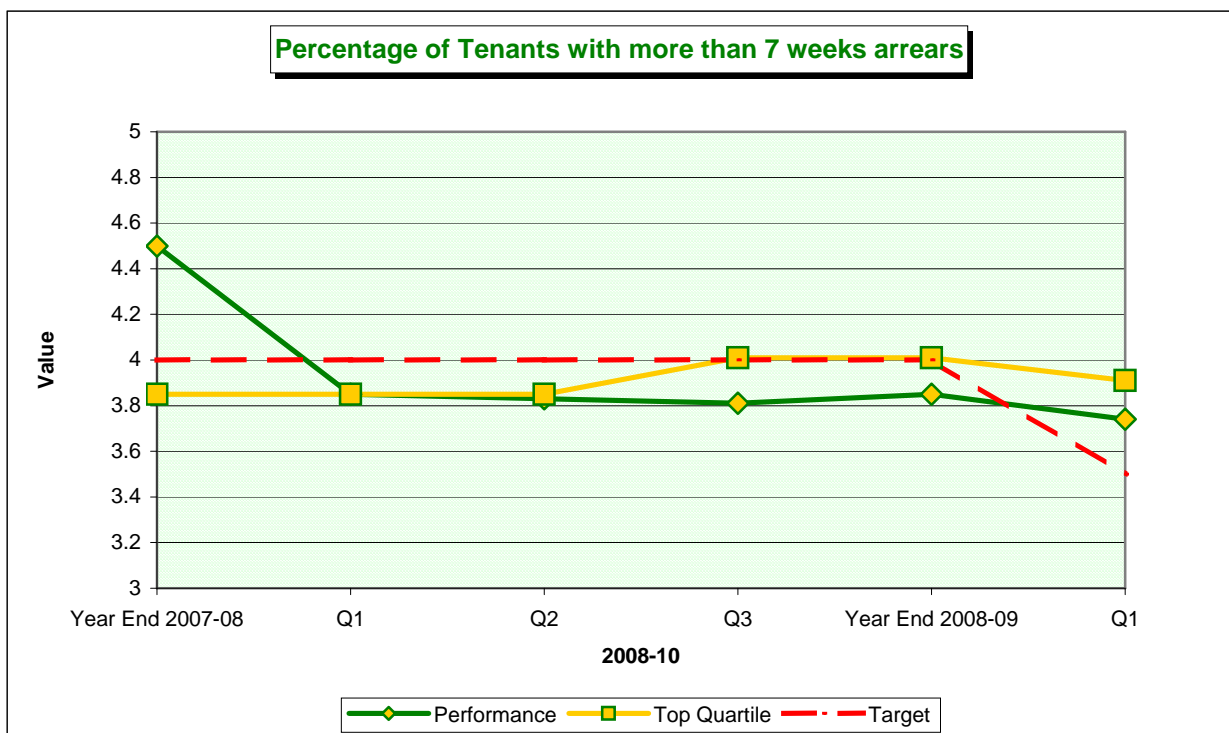
Percentage of Tenants with more than 7 weeks arrears

| | | Status |
|--------------|---|--------|
| Target | 4.00% | ★ |
| Top Quartile | 3.88% | ★ |
| Quarter 1 | 3.74% | |
| Trend |  | |

Percentage of tenants with more than 7 weeks rent arrears as a proportion of the average number of secure tenancies

Responsible Officer: Sam Chambers, Income Management Services

| | Year End 2008/09 | April | May | June | Quarter 1 Cumulative |
|---------------------------|------------------|-------|-------|-------|----------------------|
| Proportion at quarter end | 3.85% | 3.76% | 3.77% | 3.74% | 3.74% |



Commentary:

This indicator remains fairly consistent and comprises mostly those tenants with long - term arrears, which are being managed by ongoing suspended possession orders, deductions from benefits and further court action.

The percentage of tenants with more than 7 weeks nett arrears is reducing and is just 0.24% from target. 3.74% of all secure tenants represents 169 tenancies in this category.

| Year on Year | 2005/06 | 2006/07 | 2007/08 | Benchmarking GCH | 08/09 Position |
|--------------|---------|---------|---------|------------------|-----------------------|
| Out - turn | 5.28% | 4.63% | 4.60% | 3.85 | 15 th / 63 |

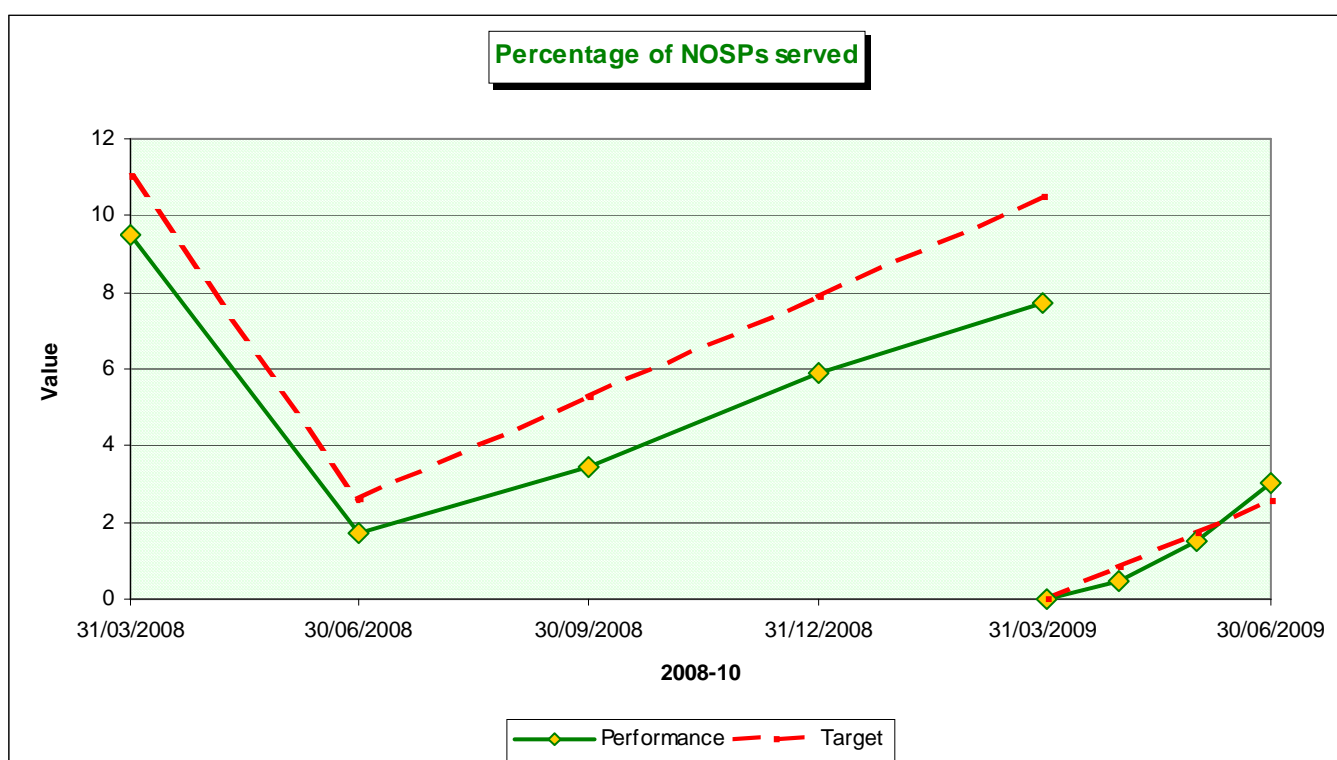
Percentage of Notice of Possessions

Percentage of Notice of Seeking Possessions as a proportion of the average number of tenants in arrears - a target of 10.30% means an incremental increase of less than 0.86% per month

Responsible Officer: Sam Chambers, Income Management Services

| | | Status |
|--------------|--------|--------|
| Target | 10.30% | ● |
| Top Quartile | 16.25% | ★ |
| Quarter 1 | 3.01% | |
| Trend | ↘ | |

| | Year End 2008/09 | April | May | June | Quarter1 Cumulative |
|---------------------------|------------------|-------|-------|-------|---------------------|
| Proportion at quarter end | 7.72% | 0.45% | 1.52% | 3.01% | 3.01% |



Commentary:

Notice of seeking possession is served to protect the position of GCH to ensure that appropriate and statutory processes are completed before formal court action is required. Notices last for 13 months and are re-served if an account remains in arrears. Every tenant with an arrear reaching £200 will be served with a notice and that remains valid even if the initial rent arrears are cleared.


The slight downturn in performance could be due to the decreasing number of tenants in arrears but performance remains significantly within top quartile

| Year on Year | 2005/06 | 2006/07 | 2007/08 | Benchmarking GCH | 08/09 Position |
|--------------|---------|---------|---------|------------------|----------------------|
| Out - turn | 51.31% | 17.27% | 9.51% | 7.72% | 3 rd / 57 |

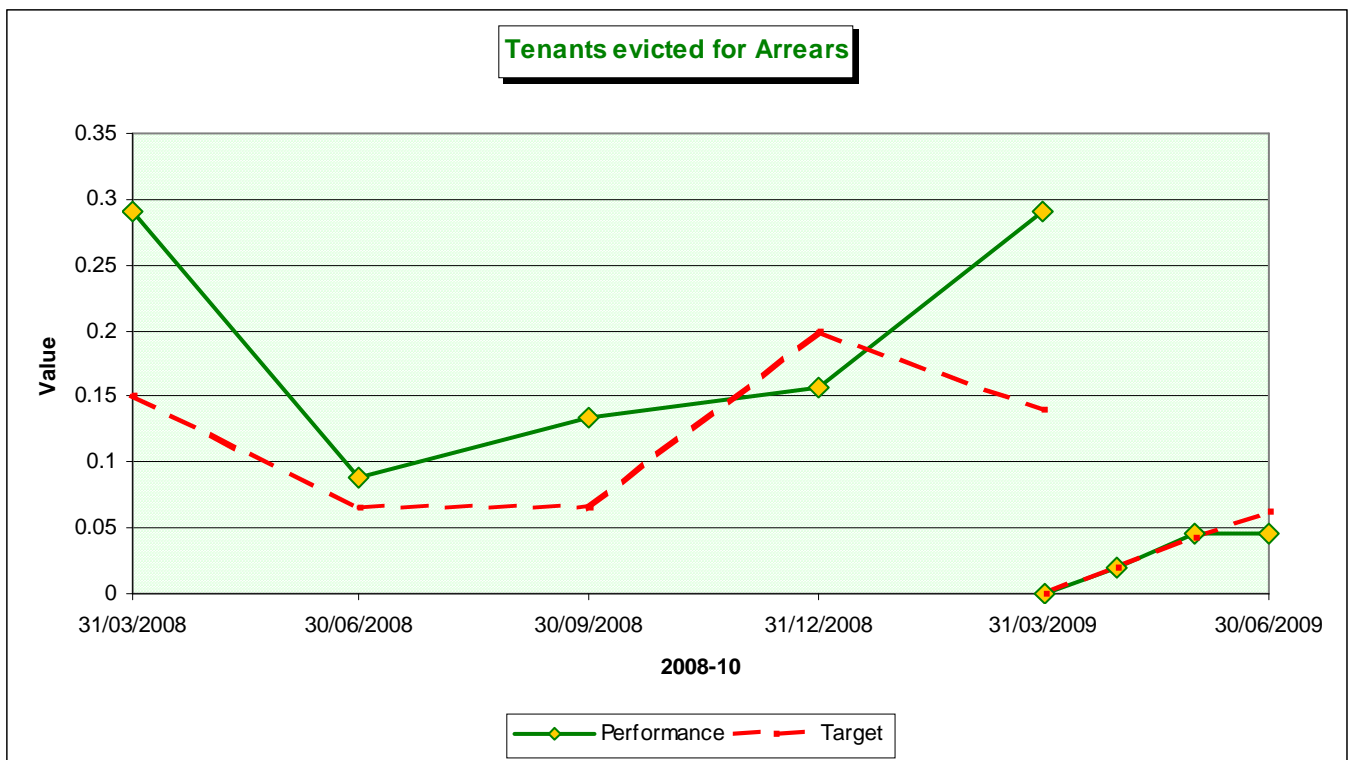
Percentage of Tenants evicted for Rent Arrears

Percentage of Tenants evicted for rent arrears as a proportion of the average number of secure tenancies - a target of 0.25% means an incremental increase of less than 0.021% per month

Responsible Officer: Sam Chambers, Income Management Services

| | | Status |
|--------------|---|--------|
| Target | 0.25% | ★ |
| Top Quartile | 0.22% | ★ |
| Quarter 1 | 0.045% | |
| Trend |  | |

| | Year End 2008/09 | April | May | June | Quarter1 Cumulative |
|-------------------------|------------------|-------|--------|--------|---------------------|
| Percentage of Evictions | 0.14% | 0.02% | 0.045% | 0.045% | 0.045% |
| Number of evictions | 13 | 2 | 2 | 2 | 2 |



| Year on Year | 2005/06 | 2006/07 | 2007/08 | Benchmarking GCH | 08/09 Position |
|--------------|---------|---------|---------|------------------|-----------------------|
| Out - turn | 0.54% | 0.62% | 0.29% | 0.29% | 26 th / 61 |

| Income Management Secondary Indicators | Q4 2008/09 | Q1 2009/10 | Target |
|---|------------|------------|--------|
| Proportion of new accounts with no debt after 3 months tenure | 58.43% | 52.38% | 70.00% |
| Overall levels of satisfaction with income management service | 82.00% | Q2 | 85.00% |
| How satisfied are you with the payment options | 95.00% | Q2 | - |

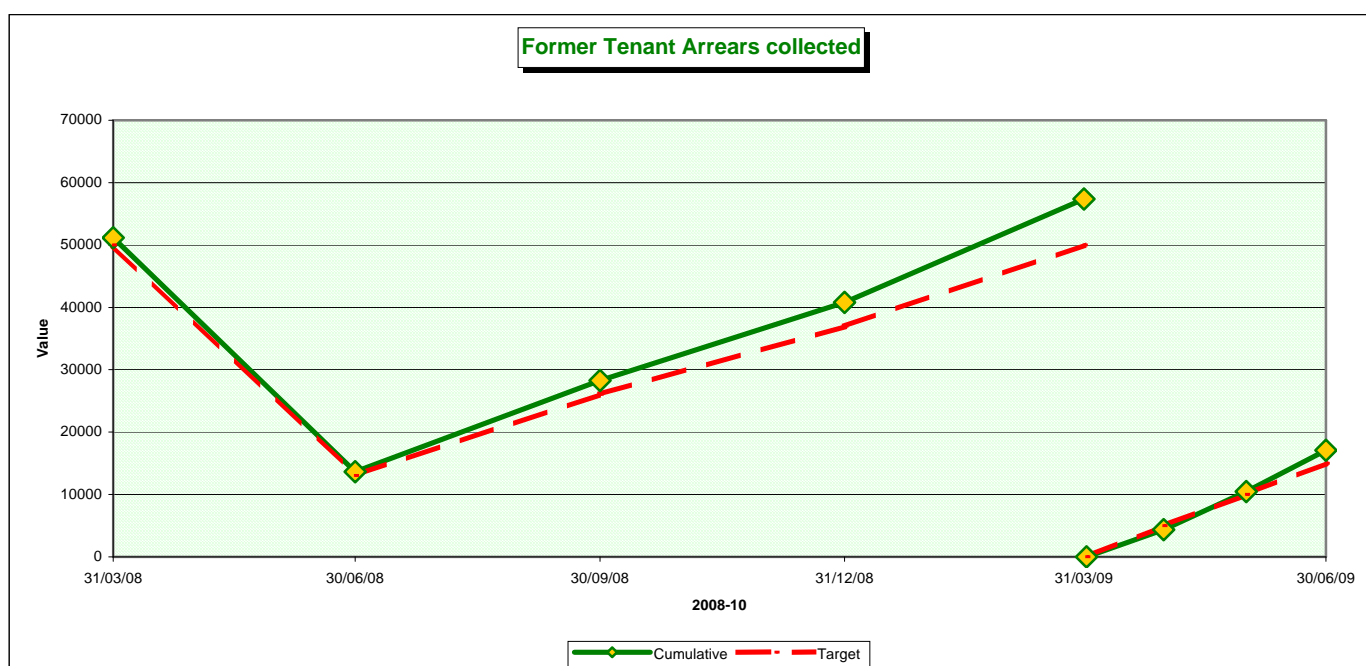
Former Tenant Arrears Collected

| | | Status |
|--------------|---------|--------|
| Target | £60,000 | ★ |
| Top Quartile | - | |
| Quarter 1 | £17,064 | |
| Trend | ↗ | |

Former Tenant Arrears Collected. A target of £60,000 equates to £5000 p.c.m.

Responsible Officer: Sam Chambers, Income Management Services

| | Year End 2008/09 | April | May | June | Quarter 1 Cumulative |
|-----------------|------------------|---------|---------|--------|----------------------|
| Total collected | £ 57,362 | £ 4,368 | £ 6,122 | £6,573 | £ 17,064 |



Commentary:

- June's collection was £6,573 against a target of £5,000
- Former tenant write offs in quarter 1 totalled £ 15,435
- Former tenant arrears at month - end were £155,783. This is £3,484 below the total at year -end 2008/09.
- A new initiative that identifies former tenant debtors who are in receipt of any current benefits allows the team to apply for further deductions from those benefits to reduce former tenant debts

| Year on Year | 2005/06 | 2006/07 | 2007/08 |
|----------------|----------|----------|----------|
| Out - turn (£) | £ 43,661 | £ 49,179 | £ 51,186 |

| Former Tenant Arrears Secondary Indicator | Q4 2008/09 | Q1 2009/10 | Target |
|--|------------------|------------------|--------|
| Arrears written off as a % of the annual debit | 0.57% £87,809 | 0.38% £15,435 | 0.40% |

ASSET MANAGEMENT

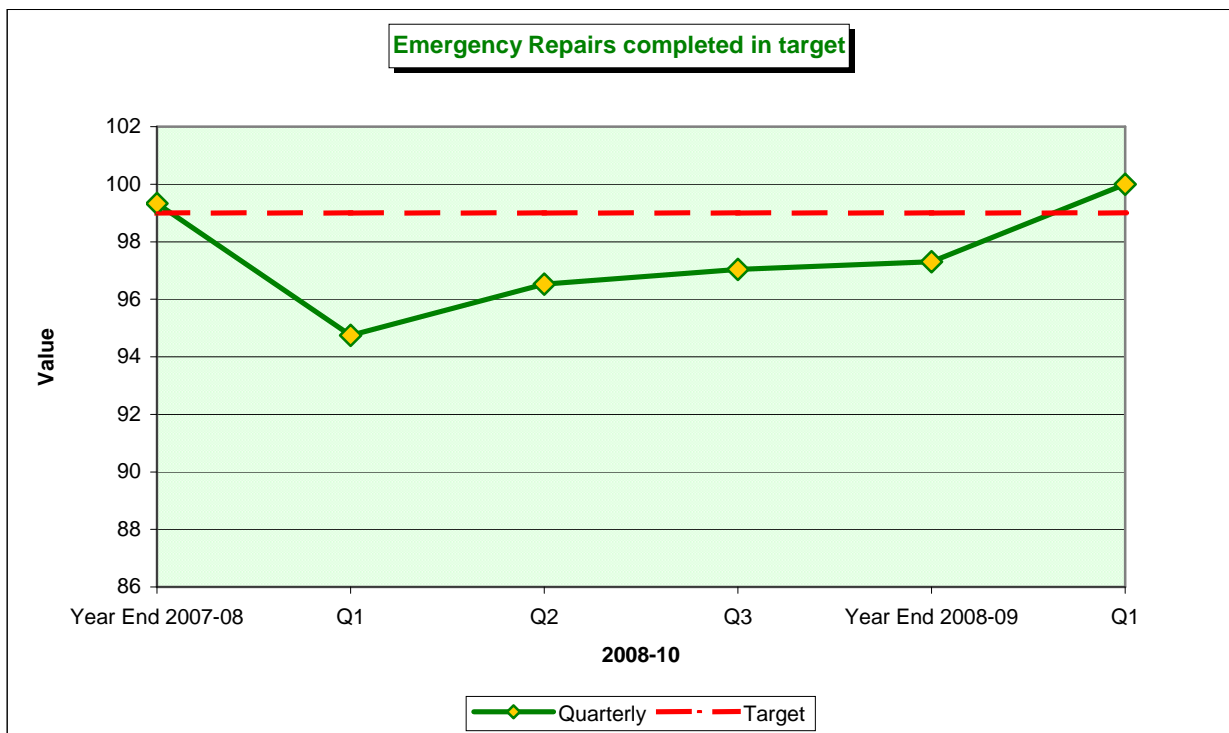
Emergency Repairs completed in target

The proportion of emergency repairs completed within target. Emergency repairs includes out of hours call outs

Responsible Officer: Paul Smith, Interim Repairs Manager

| | | Status |
|--------------|---------|--------|
| Target | 99.00% | ★ |
| Top Quartile | 99.24% | ★ |
| Quarter 1 | 100.00% | |
| Trend | ➡ | |

| | Year End 2008/09 | April | May | June | Quarter 1 Cumulative |
|-----------------------|------------------|---------|---------|---------|----------------------|
| Without excepted jobs | 97.30% | 100.00% | 100.00% | 100.00% | 100.00% |
| With excepted jobs | 97.48% | 100.00% | 100.00% | 100.00% | 100.00% |



Morrison reports two performance indicators for each priority for response repairs.

The first is for completions, which disregard delays in getting the repair completed caused by either the tenant, the client (GCH), or by contractors.

The second indicator allows for delays or excluded jobs within the performance indicator.

The GCH board has agreed that both of these indicators should be reported for transparency purposes with information about the cause of delays

| Year on Year | 2005/06 | 2006/07 | 2007/08 | Benchmarking GCH | 08/09 Position |
|--------------|---------|---------|---------|------------------|-----------------------|
| Out - turn | 82.00% | 92.00% | 96.93% | 97.48% | 30 th / 47 |

Commentary:

- Morrison has met the target for emergency repairs until 19th June 2009, and performance is reported as **100%**. Recalculated figures will be published, if necessary, when outstanding completions are loaded to the database
- Morrison completed **95.20%** of urgent repairs within target, a significant increase in performance since year end
- Morrison completed **96.41%** of routine repairs within target - a slight increase since year end
- The time taken to complete a non urgent repair is 10.05 days, below the target of 8 days and also below the top quartile at year end of 7.25 days
- The proportion of appointments made and kept has increased from 89.48% at year-end to 96.49% at the end of quarter 1. The target is 98.00% and top quartile is 98.44%
- 96.00% of repairs were completed at the first visit, below the target of 99.00%
- In the last survey, completed in January 2009, most notably:
 - 82% of respondents rated the service as satisfactory - score of 7 - 10
 - Morrison is asked to respond directly to all complainants scoring less than 7 and to investigate the causes of dissatisfaction. The conduct of the tradespersons continues to score highly, 92.00%
 - 78 % said that the repair was done in the timescales advised, compared to 75.76% in June 2008
 - The most notable improvement was in the score for how well the tenant felt they were treated by staff when reporting a repair - where satisfaction has increased from 78.79% to 85%
- **Enterprise took over the contract for response repairs with effect from 19th June 2009.**

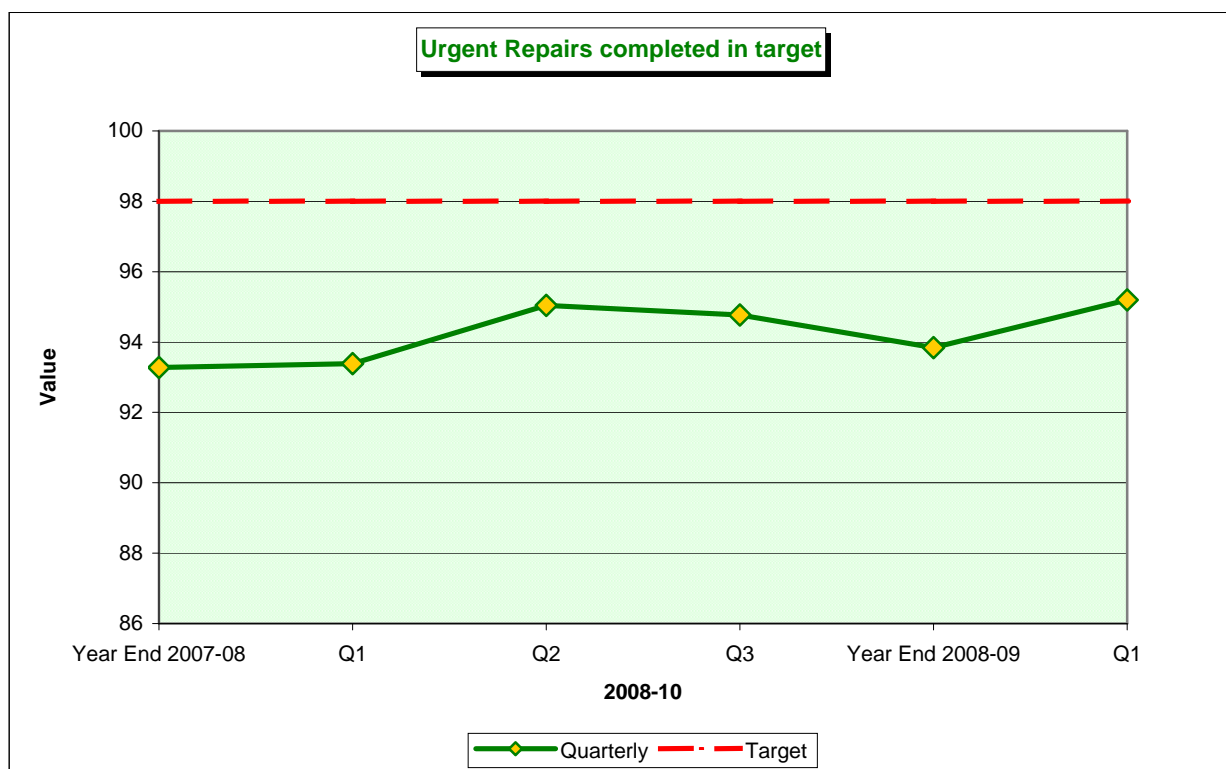
Urgent Repairs completed in target

The proportion of urgent repairs completed within target. Urgent repairs have targets of 1, 3 or 7 days

Responsible Officer: Paul Smith, Interim Repairs Manager


| | | Status |
|--------------|--------|--------|
| Target | 98.50% | ▲ |
| Top Quartile | 98.65% | ▲ |
| Quarter 1 | 95.20% | |
| Trend | ▼ | |

| | Year End 2008/09 | April | May | June | Quarter 1 Cumulative |
|-----------------------|------------------|--------|--------|--------|----------------------|
| Without excepted jobs | 93.84% | 91.96% | 97.39% | 96.35% | 95.20% |
| With excepted jobs | 96.43% | 93.77% | 97.67% | 99.06% | 96.64% |



| Year on Year | 2005/06 | 2006/07 | 2007/08 | Benchmarking GCH | 08/09 Position |
|--------------|---------|---------|---------|------------------|-----------------------|
| Out - turn | 96.00% | 93.13% | 90.84% | 96.43% | 24 th / 46 |

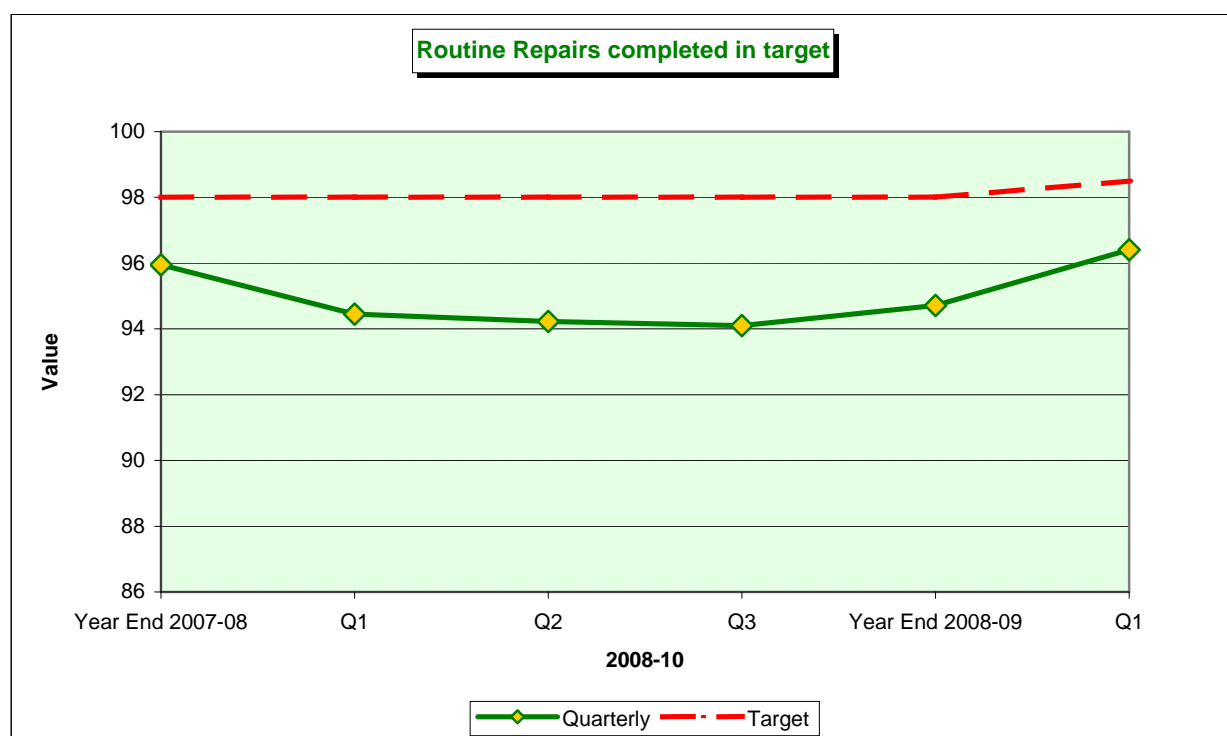
Routine Repairs completed in target

| | | Status |
|--------------|---|-------------------------------------|
| Target | 98.50% | ● |
| Top Quartile | 97.86% | ● |
| Quarter 1 | 96.41% | |
| Trend |  | |

The proportion of routine repairs completed within target.
Routine repairs have a target of 28 days

Responsible Officer: Paul Smith, Interim Repairs Manager

| | Year End 2008/09 | April | May | June | Quarter 1 Cumulative |
|-----------------------|------------------|--------|--------|--------|----------------------|
| Without excepted jobs | 94.71% | 95.15% | 96.31% | 97.92% | 96.41% |
| With excepted jobs | 97.80% | 96.98% | 97.80% | 99.10% | 97.91% |




| Year on Year | 2005/06 | 2006/07 | 2007/08 | Benchmarking GCH | 08/09 Position |
|--------------|---------|---------|---------|------------------|-----------------------|
| Out - turn | 96.00% | 95.60% | 91.68% | 97.80% | 14 th / 49 |

| Response Repairs Secondary Indicators | Q4 2008/09 | Q1 2009/10 | Target |
|---|------------|------------|-----------|
| Average time taken to complete non - urgent repairs | 8.73 days | 10.05 days | 8.00 days |
| Appointments kept as a proportion of those made | 89.48% | 96.49% | 98.00% |
| Response repairs resolved at first visit | 98.20% | 96.00% | 99.00% |

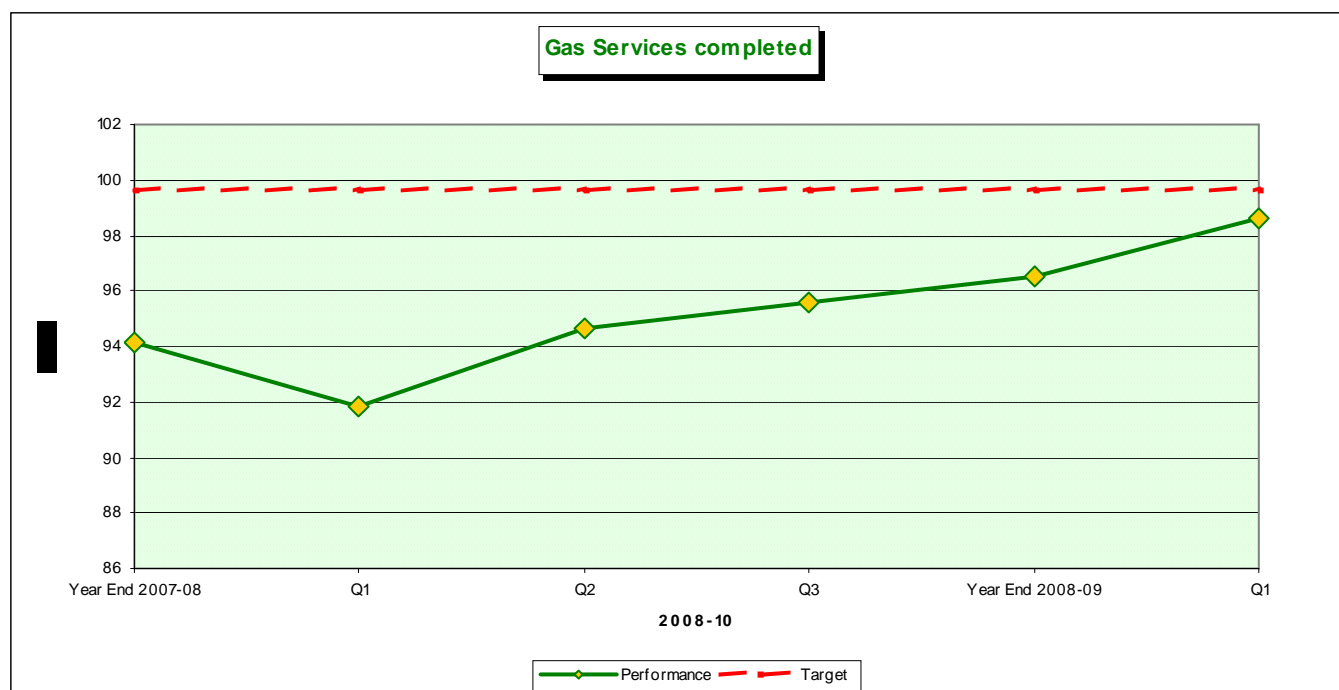
Gas Services completed before the anniversary of the CP12

This indicates the proportion of properties where the gas service was completed and a CP12 issued before the expiry of the previous certificate

Responsible Officer: Paul Smith, Interim Repairs Manager

| | | Status |
|--------------|---|-------------------------------------|
| Target | 99.60% | ● |
| Top Quartile | - | |
| Quarter 1 | 98.63% | |
| Trend |  | |

| | Year End 2008/09 | April | May | June | | Quarter 1 Cumulative |
|--------------------------|------------------|--------|--------|-----------------|-------------------|----------------------|
| Completed by anniversary | 96.49% | 99.36% | 98.98% | Morrison 97.37% | Connaught 100.00% | 98.63% |



Commentary:

- Morrison completed 556 of 571 gas services due in June prior to the contract handover
- The remaining 15 had not been completed by Morrison and have been passed to Connaught for urgent action. 6 of these are outstanding and have no valid CP12
- A further 13 properties had outstanding gas services to be completed by the end of June - these have been passed to Connaught for urgent action - 4 of these are currently without a valid CP12.

| Year on Year | 2005/06 | 2006/07 | 2007/08 |
|--------------|---------|---------|---------|
| Out - turn | 99.80% | 99.98% | 94.16% |

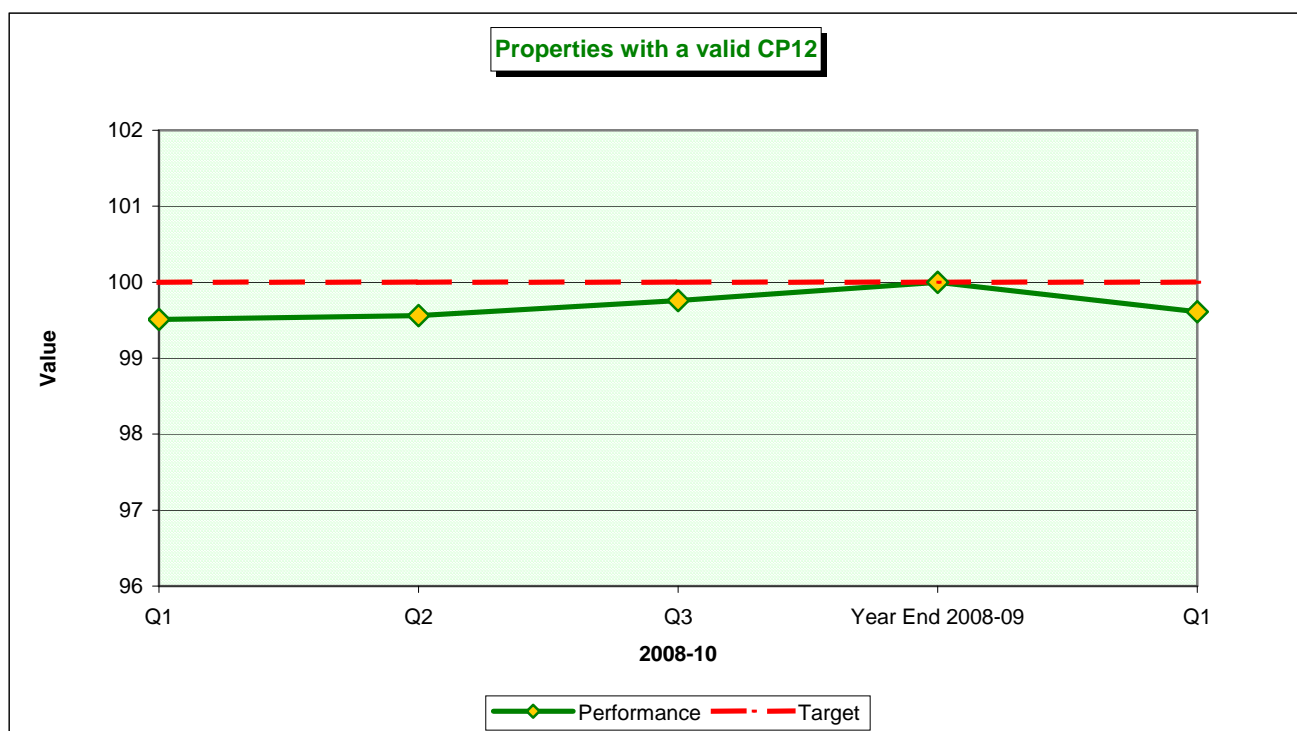
Properties with a valid CP12

| | | Status |
|--------------|---------|--------|
| Target | 100.00% | ● |
| Top Quartile | 100.00% | ● |
| Quarter 1 | 99.61% | |
| Trend | | ↓ |

The proportion of properties where a valid CP12 is held

Responsible Officer: Paul Smith, Interim Repairs Manager

| | Year End 2008/09 | April | May | June | Quarter 1 Cumulative |
|------------------------------|------------------|---------|--------|--------|----------------------|
| Properties with a valid CP12 | 100.00% | 100.00% | 99.90% | 99.76% | 99.61% |



Commentary:

- On 19th June, 16 properties were without a valid CP12.
- **6** of these are long standing:
 - 2 are with legal services for possession
 - 2 are currently void and will be completed during the void period
 - 2 have been passed to Connaught and appointments have been made
- The remaining 15 had not been completed by Morrison and have been passed to Connaught for urgent action. **6** of these are outstanding and have no valid CP12
- A further 13 properties had outstanding gas services to be completed by the end of June - these have been passed to Connaught for urgent action - **4** of these are currently without a valid CP12.

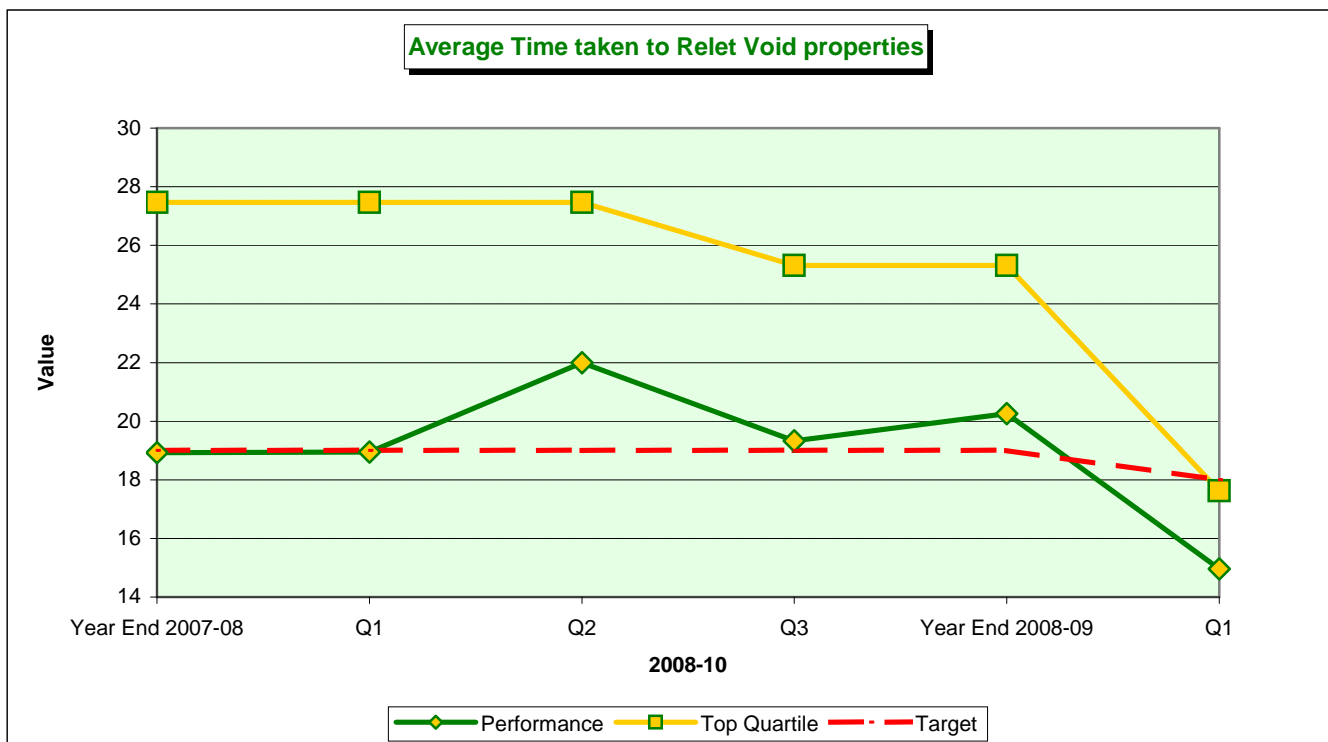
Average Time to re-let Void properties

| | | Status |
|--------------|------------|--------|
| Target | 18 days | ★ |
| Top Quartile | 25.55 days | ★ |
| Quarter 1 | 17.63 days | |
| Trend | ↗ | |

This indicates the average number of days taken to re-let an empty property excluding days exempted for major works

Responsible Officers:
 Paul Smith, Interim Repairs Manager
 Rebecca Hayward, Neighbourhood Services Manager

| | Year End 2008/09 | April | May | June | Quarter1 Cumulative |
|------------------------|------------------|-------|-------|-------|---------------------|
| Average time to re-let | 20.26 | 20.70 | 18.33 | 14.96 | 17.63 |




| Year on Year | 2005/06 | 2006/07 | 2007/08 | Benchmarking GCH | 08/09 Position |
|--------------|------------|------------|------------|------------------|----------------------|
| Out - turn | 48.72 days | 36.10 days | 21.66 days | 20.26 days | 7 th / 64 |
| Rent Loss | 1.36% | 0.99% | 0.52% | 0.65% | 4 th / 51 |

Commentary:

- Voids performance, at 17.63 days, is below the performance target and well below the top quartile of 25.55 days
- Re-let times reduced to 14.96 days in June - this is the lowest level since GCH has existed
- With effect from Monday 8th June, all voids works were undertaken by Beard & Tandy
- GCH has full control of voids management.
- Rent loss for void properties is **0.67%** at the end of June - below the target of 0.69% and well below the House-mark top quartile of 1.04%.
- On 20th February 2009 a voids workshop was held involving GCH, Morrison and Lovell to explore opportunities to reduce the total void time for properties. As a result a number of initiatives are being considered. The impact of the imminent introduction of Choice Based Lettings during 2009 was also considered.

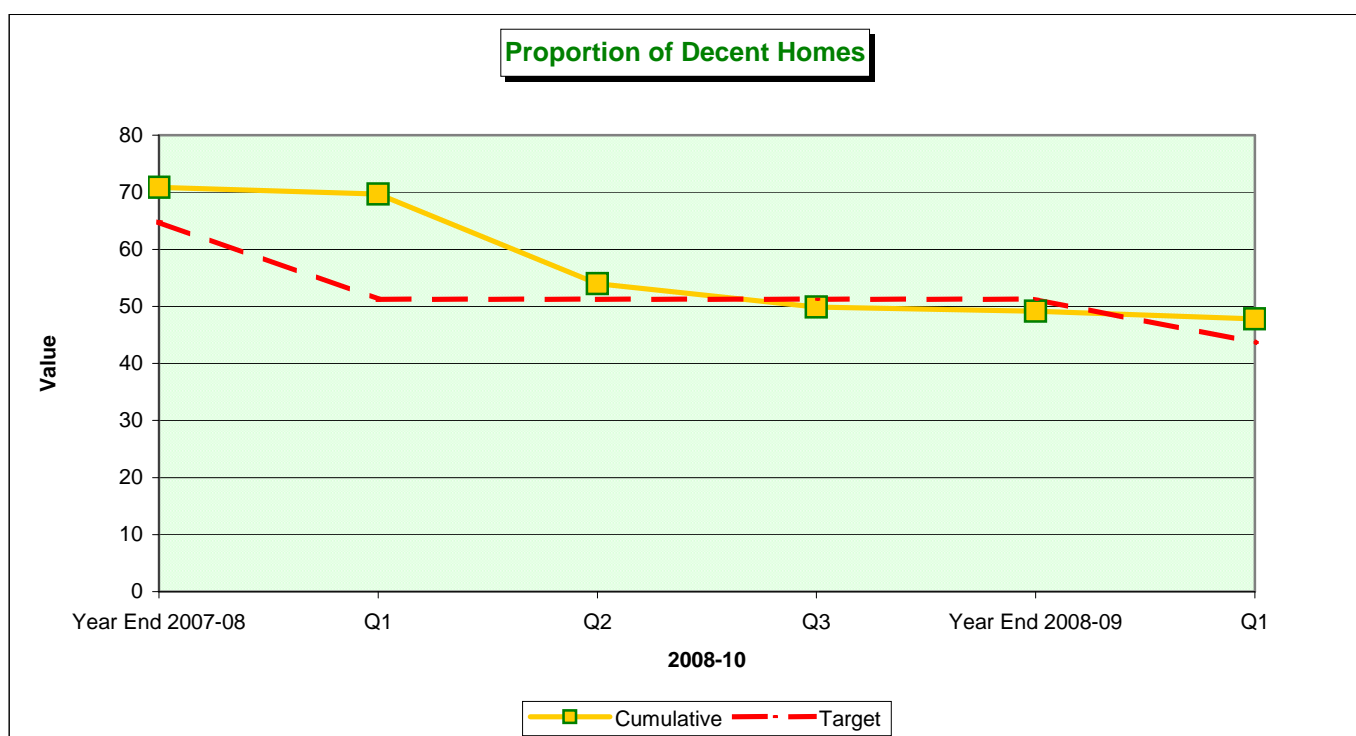
DECENT HOMES Proportion of Non Decent Homes

| | | Status |
|--------------|---|--------|
| Target | 21.00% | |
| Top Quartile | 6.50% | |
| Quarter 1 | 47.81% | |
| Trend |  | |

The proportion of Non Decent Homes

Responsible Officer: Michael Hill, Interim Investment Manager

| | Year End | Q1 | Q2 | Q3 | Year End |
|---|----------|--------|----|----|----------|
| Non Decent Homes | 49.16% | 47.81% | | | |
| Proportional change in Non Decent Homes | -30.60% | -2.75% | | | |



As at April 1st 2009 the number of non-decent properties was 2,254 (49.16%). 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 Members' Information Sheets.

Customer satisfaction is measured against a number of Key Performance Indicators with the two main measurements being as follows:

| Key Performance Indicator | Target | March 09 | June 09 |
|---|--------|----------|---------|
| Overall level of customer satisfaction with the finished works | 95% | 95.64% | 96.31% |
| Overall level of customer satisfaction with the service received from the Partner | 95% | 95.64% | 97.04% |

The partners are also measured against their performance of projected expenditure against the actual expenditure incurred.

| | Total planned spend | Total actual spend | Variance to planned |
|-----------|----------------------------|---------------------------|----------------------------|
| April | £ 553,957.22 | £ 404,162.89 | - £ 149,794.33 |
| May | £ 443,165.78 | £ 557,538.07 | £114,372.30 |
| June | £ 443,165.78 | £ 403,508.74 | - £ 39,657.03 |
| Quarter 1 | £ 1,440,288.78 | £ 1,365,209.70 | - £75,079.08 |

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.

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.

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.

It is very important that tenants who are disabled are provided with the facilities to allow independent living.

| Year on Year | 2005/06 | 2006/07 | 2007/08 | Benchmarking GCH | 08/09 Position |
|------------------------|----------------|----------------|----------------|-------------------------|-----------------------|
| Decent Homes | 64.67% | 67.68% | 64.78% | 49.16% | 37 th / 44 |
| Change in Decent Homes | -3.43% | 7.56% | -17.88% | -30.60% | 10 th / 32 |

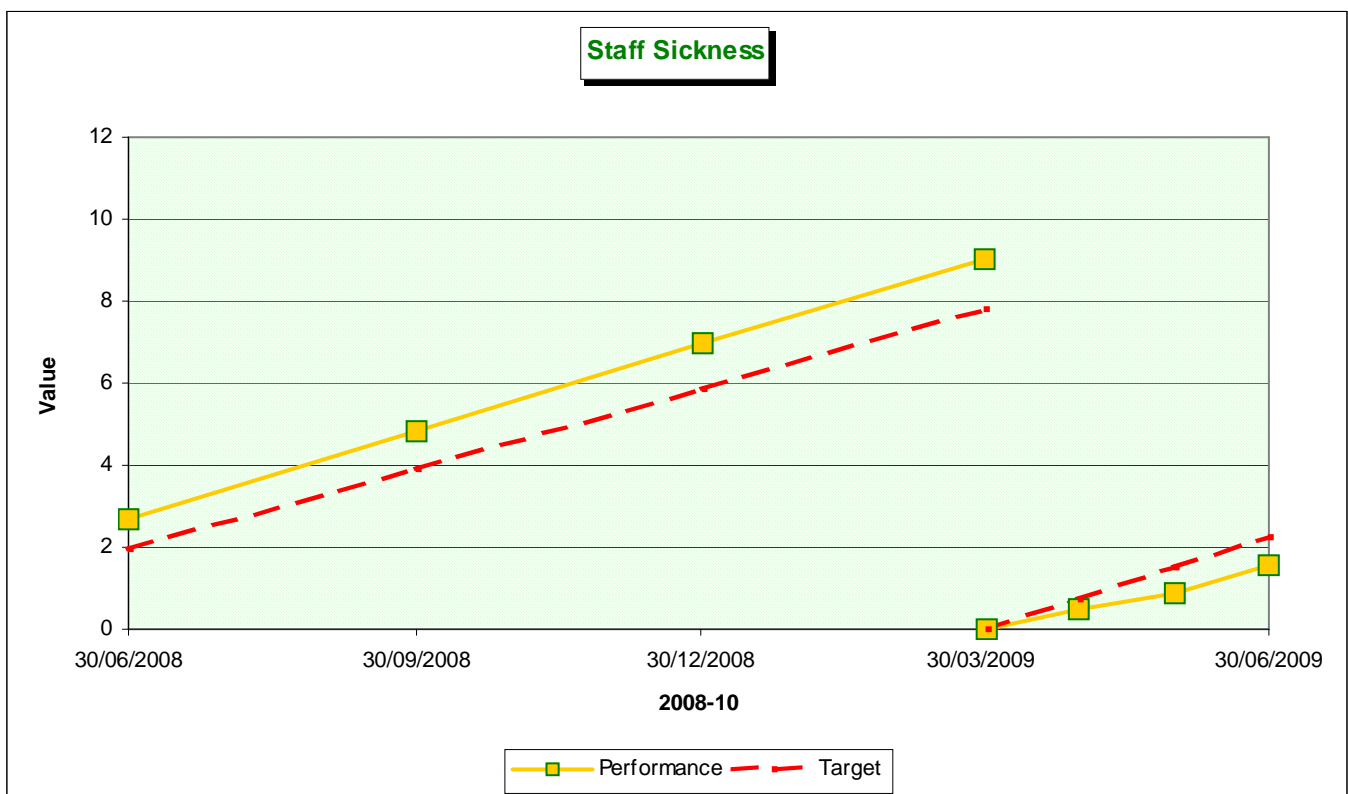
VALUE FOR MONEY AND EFFICIENCY Cumulative Days of Sickness

| | | Status |
|--------------|-----------|--------|
| Target | 9 days | ★ |
| Top Quartile | 9.38 days | ★ |
| Quarter 1 | 1.56 days | |
| Trend | ↗ | |

Cumulative days of sickness per full time equivalent staff - a target of 9 days gives an average of 0.75 days per month

Responsible Officer: Emily Cambridge, Human Resources Advisor

| | Year End 2008/09 | April | May | June | Quarter 1 Cumulative |
|---------------------------|------------------|-------|------|------|----------------------|
| Cumulative sick days lost | 9.04 | 0.47 | 0.43 | 0.66 | 1.56 |



- 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.

| Year on Year | 2005/06 | 2006/07 | 2007/08 | Benchmarking GCH | 08/09 Position |
|--------------|------------|------------|-----------|------------------|-----------------------|
| Out - turn | 12.47 days | 14.42 days | 9.87 days | 9.04 days | 12 th / 53 |

| Value for Money and Efficiency Secondary Indicators | Q4 2008/09 | Q1 2009/10 | Target |
|---|------------|------------|--------|
| Invoices paid within 30 days | 87.04% | 93.26% | 99.00% |

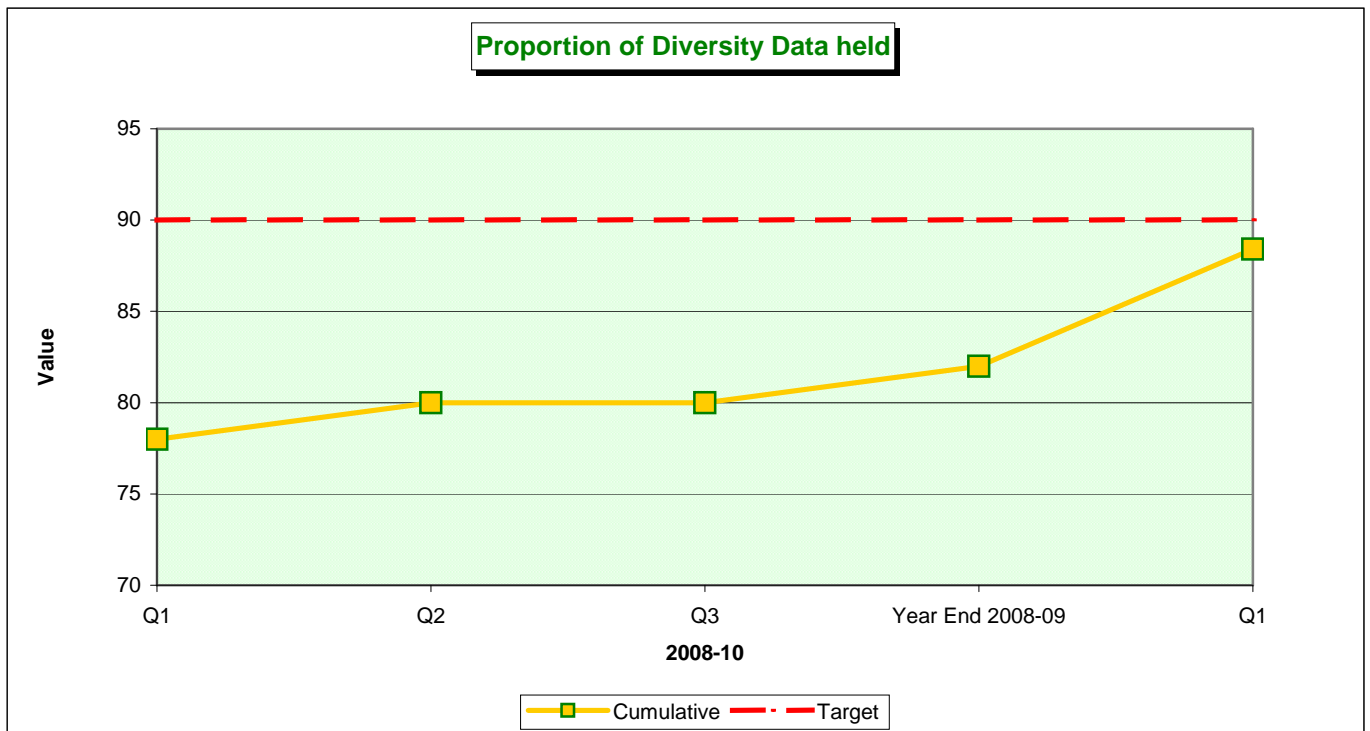
EQUALITY AND DIVERSITY Diversity Information

| | | Status |
|--------------|--------|--------|
| Target | 90.00% | ● |
| Top Quartile | - | |
| Quarter 1 | 88.41% | |
| Trend | ↗ | |

The percentage of tenancies for which diversity information is held

Responsible Officer: Anita Pope, Human Resources Manager

| | Year End 2008/09 | Q1 | Q2 | Q3 | Year End 2009/10 |
|---|------------------|--------|----|----|------------------|
| Percentage of tenants with data for ethnicity | 82.00% | 88.41% | | | |



| Equality and Diversity Secondary Indicators | Q4 2008/09 | Q1 2009/10 | Local Demographic |
|---|------------|------------|-------------------|
| BME staff employed | 11.50% | 10.00% | 7.45% |
| Female staff employed | 67.00% | 65.00% | 50.85% |
| DDA staff employed | 9% | 8% | 7.00% |
| Top 5% earners who are female | 25.00% | 50.00% | - |
| Top 5% earners who are BME | 0.00% | 0.00% | - |
| Top 5% earners who are DDA | 25.00% | 0.00% | - |
| Equality standard for Local Government | 2 | Achieved | - |

- Gloucester City Homes has developed an action plan to implement the new CRE code for Housing.
- 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 gain the 'Achieving' level 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 ethnicity information held on **88.41%** of our customer base. We are now using this information to shape service delivery and to provide individually tailored services.
- **1272** of our tenants have declared themselves to have a disability with **33%** suffering from mobility problems.
- **78.69%** of our tenants are White/British, **4.11%** are Black, **2.93%** are White/Other, **0.87%** are Asian and **0.15%** are Chinese. We do not have data for **637 (11.59%)** of our tenants and **1.66%** have refused to define their ethnicity.
- We hold data on religions and sexuality for approximately **66%** of our tenants, and **19.5%** of tenants declined to define their sexuality
- Gloucester City Homes is exceeding top quartile performance in the employment of BME, female and disabled staff.
- 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.

ANTI SOCIAL BEHAVIOUR

Proportion of ASB events with further action

The numbers of cases of ASB reported and closed in the period, together with satisfaction and tenant perception data

Responsible Officer:
Victoria King - Lowe, Anti Social Behaviour Manager

| | Q1 2009/10 |
|---|------------------------|
| New cases of ASB reported | 117 |
| Number of ASB closed successfully | 66 |
| Number of ASB open at period end | 51 |
| Number of hate incidents reported | 1 |
| Number of hate incidents racially based | 1 |
| Number of domestic abuse incidents | 3 |
| Satisfaction with the outcomes of Anti Social behaviour team intervention | 93% |
| Tenant satisfaction with their neighbourhood | 84% from Status survey |

- Over the quarter 29 surveys were returned, there was only 1 survey that indicated that they were dissatisfied and 2 said that they were neither satisfied nor dissatisfied.
- The dissatisfied case has been reviewed with the customer.
- ASB telephone surveys are now being completed by customer services on a monthly basis for survey's that have not been returned by post. This will improve the number of surveys returned on a monthly basis and therefore a better picture of customer satisfaction.

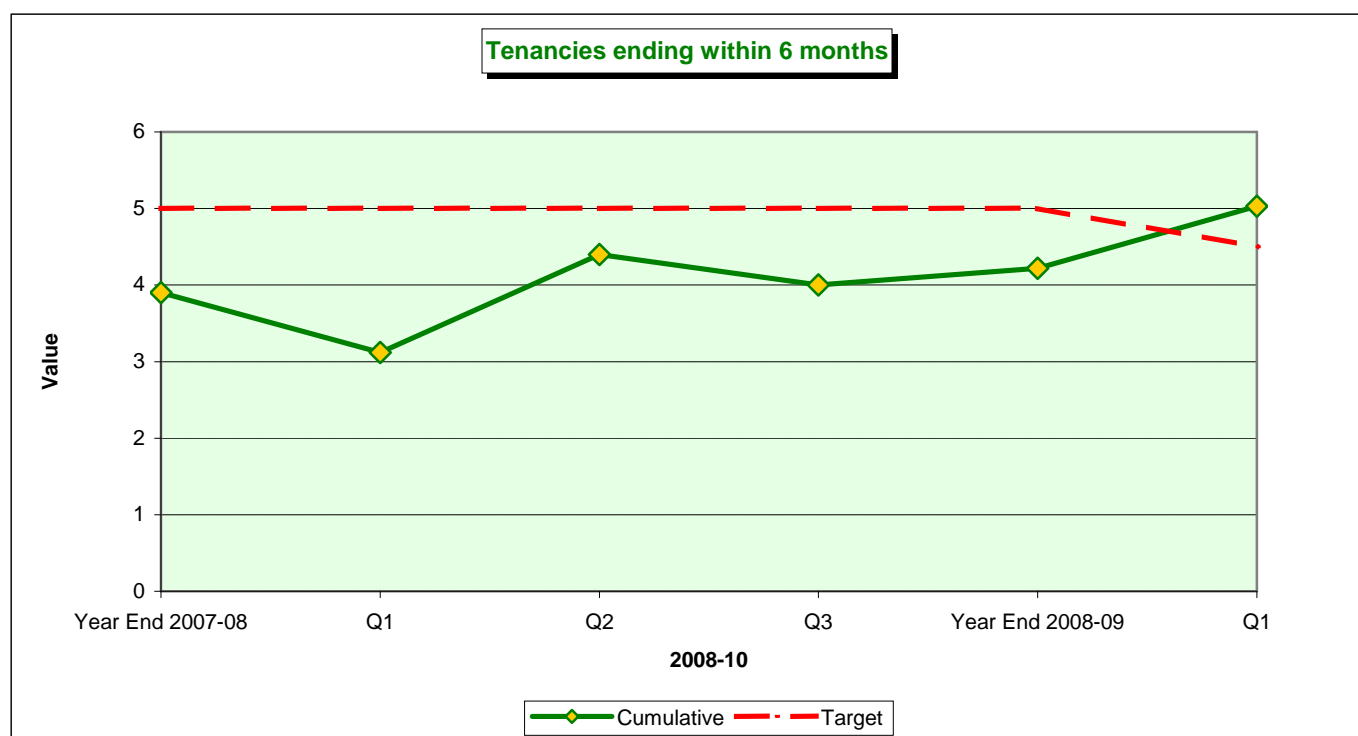
TENANCY MANAGEMENT Sustainable Tenancies

| | | Status |
|--------------|-------|--------|
| Target | 4.50% | ▲ |
| Top Quartile | - | |
| Quarter 1 | 5.03% | |
| Trend | ▼ | |

Proportion of tenancies ending within 6 months of start date



Responsible Officer: Rebecca Hayward, Neighbourhood Services Manager

| | Year End 2008/09 | Q1 | Q2 | Q3 | Year End 2009/10 |
|--|-------------------|------------------|----|----|------------------|
| Tenancies ending within 6 months of start date | 4.22% 16 / 379 | 5.03% 7 / 139 | | | |
| Abandoned or evicted tenancies | 5.79% 23 / 397 | 3.13% 3 / 96 | | | |



- 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
- 2 tenants were evicted for rent arrears during the first quarter of the year. This indicates the determination of GCH to reduce rent arrears for the most persistent debtors. Evictions are a last resort and every effort is made to sustain the tenancy with debt counselling, welfare rights advice and other pro-active measures. However, eviction is inevitable for those who refuse to co-operate.
- 1 tenant was evicted for reasons other than rent arrears. This tenant actually abandoned the property prior to the formal eviction following a lengthy series of actions against the tenant for both rent arrears and anti-social behaviour.

HOME OWNERSHIP Leaseholders

| | | Status |
|--------------|---|---|
| Target | 98.00% |  |
| Top Quartile | - | |
| Quarter 1 | 96.28% | |
| Trend |  | |

Leaseholder Service Charges Collected

Responsible Officer: Jasmine Ellicott, Leasehold and Home Ownership Manager

| | Year End 2008/09 | Q1 2009/10 | Target |
|---|---------------------|---------------|--------|
| Leaseholder charges collected as a proportion of charges due, including arrears brought forward | 86.98% | 96.28% | 98.00% |
| Leaseholder charge arrears as a percentage of charge due | 6.21% | 3.61% | 0.00% |
| Leaseholders' satisfaction with the service | 84.80% | Q3 | - |
| RTB applications processed within statutory time limits | 100% | 100% | 100% |

- 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 has recently been conducted and shows a rise in satisfaction from 80% to 84.80%.