







REPORT ON PERFORMANCE INDICATORS and SATISFACTION LEVELS FOR BOARD Quarter 1

1st APRIL 2011 - 30th JUNE 2011

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 04/07/2011 where available. All Lovell data has been verified for accuracy

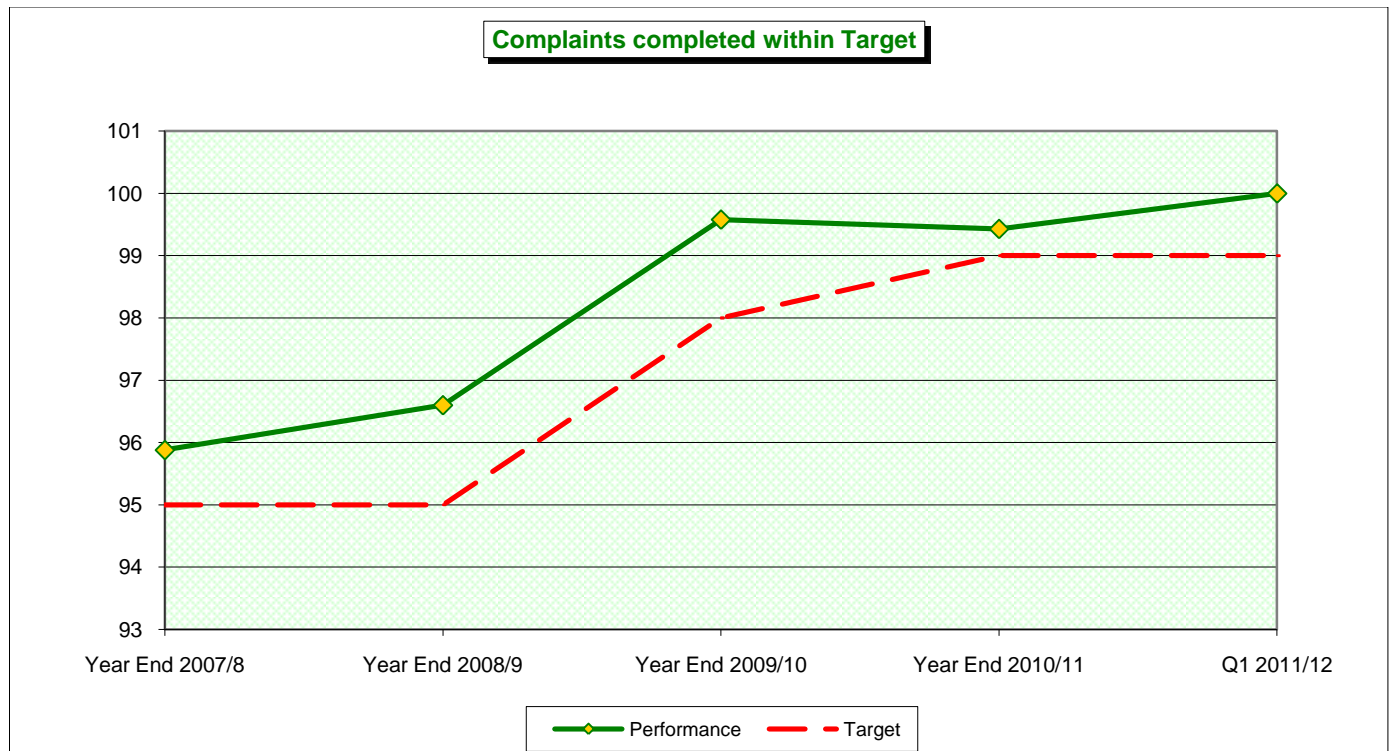
ACCESS, CUSTOMER CARE AND USER FOCUS Complaints Dealt Within Target

		Status
Target	100.00%	★
Quarter 1	100.00%	
Trend	Quarter	➡

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 Manager

	Year End 2010/11	April	May	June	Year to date
Complaints closed in target	99.43%	100.00%	100.00%	100.00%	100.00%



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11
90.72%	86.32%	95.88%	96.60%	99.58%	99.43%

Percentage of Complaints dealt with within target:

- 100% of complaints have been closed in target this year
- The total number of complaints to the end of June was 19, a significant reduction on the first quarter 2010/11 when 44 complaints were received
- Complaints made about Response Repairs and Cleaning are allocated directly to our partners, who are expected to provide an answer within 3 working days, so that a final response can be made within target

Profile of Complaints by Category

	Q4	April	May	June	July	Aug	Sept	Cumulative
Damage after repair	3							
Repairs outstanding	57	4	1	3				8
Missed appointments	7							
Poor workmanship	19	1	1	2				4
Staff attitude	10							
Miscellaneous	16	1						1
No action	13			1				1
Communication	40	1	2	1				4
Standard of work	9		1					1
Total	174	7	5	7				19
Ombudsman decisions received	3							0

Outstanding repairs constitute the largest group of complaints so far this year. Collaborative working between the GCH Property Services team and Lovell staff allows for these issues to be resolved more effectively

Any complaints made concerning **staff attitude** are addressed by the managers with the individuals concerned

The complaints monitoring panels continue to:

- review the quality of a sample of responses every month.
- produce **React reports** for managers where trends in complaints are observed. Managers complete the report with the short, medium and long - term actions they intend to take to **prevent** future similar complaints and to **correct** outstanding issues. These are to be completed before the end of the following month.

ACCESS, CUSTOMER CARE AND USER FOCUS

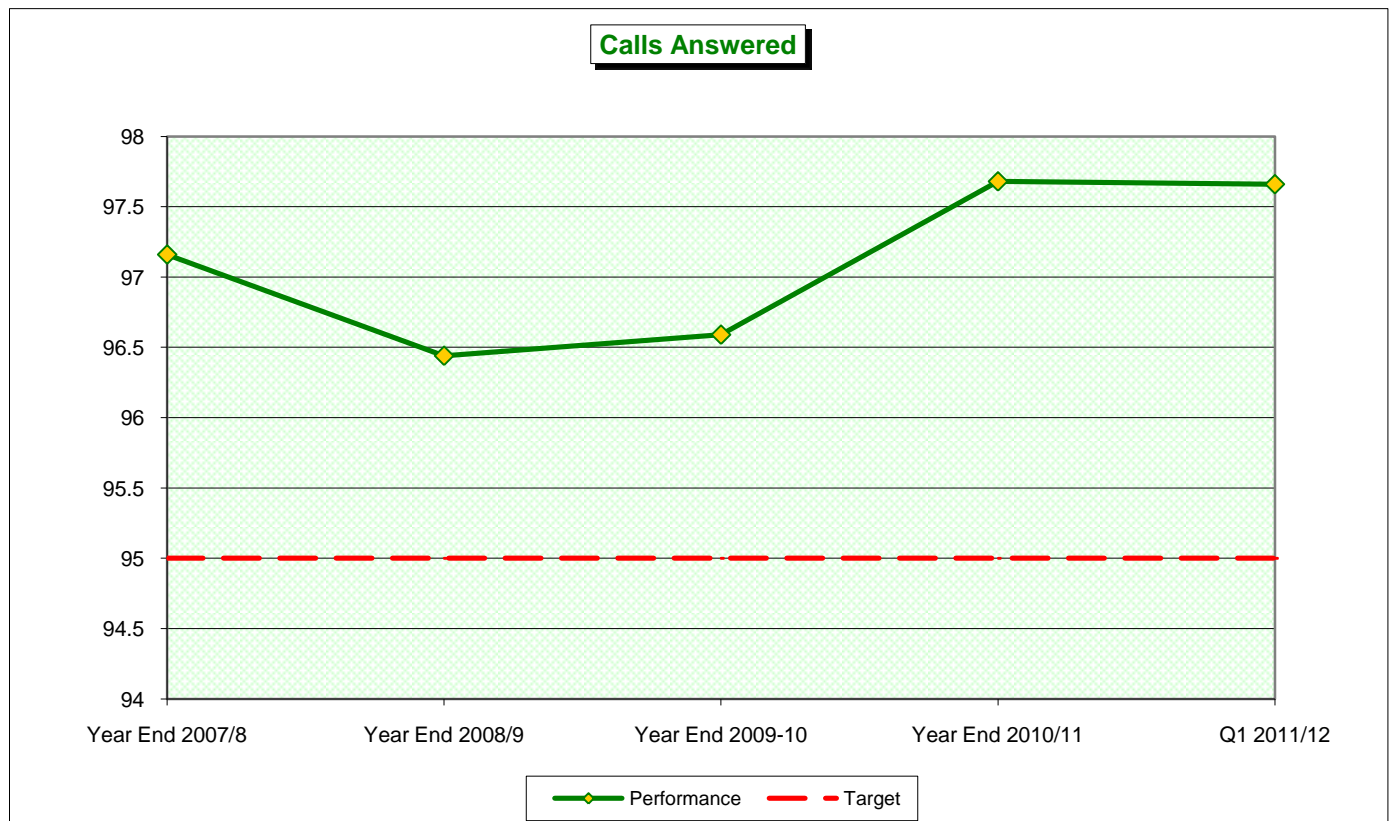
Number of calls to the Customer Contact Centre and Percentage answered

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

Responsible Officer: Diana Thomas, Customer Services Manager

		Status
Target	95.00%	★
Top Quartile	96.77%	★
Quarter 1	97.31%	
Trend	Quarter	➔

	Year End 2010/11	April	May	June	Year to date
Calls answered	97.68%	97.35%	97.66%	96.86%	97.31%
Total Calls Taken	92,284	5,703	8,125	6,833	20,661



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark Q4 - 10/11	GCH Position
90.72%	86.32%	97.44%	96.44%	96.59%	97.68%	97.68%	5 th / 31

Commentary:

Number of calls to the Customer Contact Centre

- The team continues to exceed the 95% target for the number of calls answered (97.31%).
- The number of calls taken by the team in quarter 1 is 14% lower than the number taken in quarter 1 of 2010/11. Despite the number of calls increasing because of the integration of the repairs calls centre into GCH, a reciprocal reduction in the number of calls from tenants chasing repair jobs means that there has been an overall reduction

Customer Services Secondary Indicators	Year End 2010/11	Q 1	Q2	Q3	Q4	Target
% of calls resolved at first point of contact with GCH	97.41%	98.16%				90.00%
Overall satisfaction with Customer Services	96.67%	97.40%				
Was your enquiry handled well by GCH staff?	98.80%	100.00%				

Cost of Service

The table below shows the costs per dwelling per week of this service element

Customer Services	2006/07	2007/08	2008/09	2009/10	2010/11 actual	2011/12 estimate
Weekly cost	£ 0.77	£ 0.78	£ 0.77	£ 0.99	£1.00	£0.91

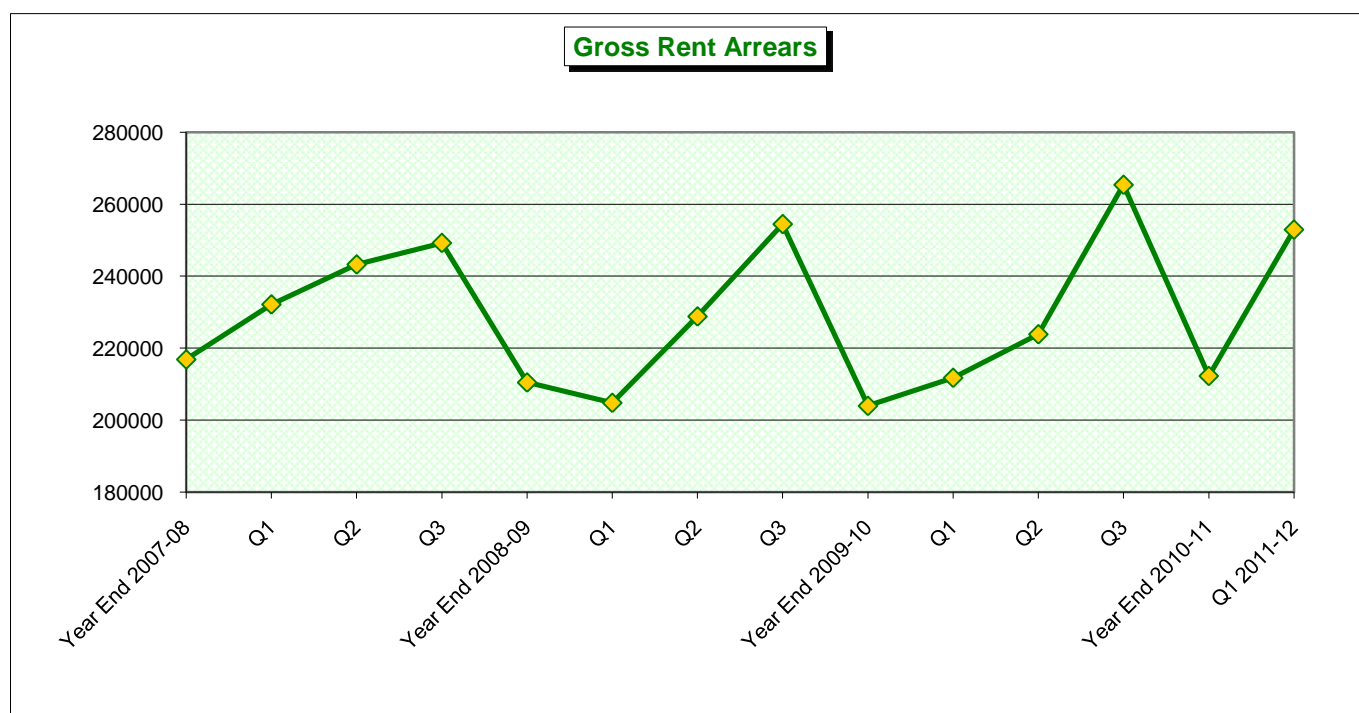
INCOME MANAGEMENT Current Rent Arrears

There are no comparable benchmarking indicators for arrears in monetary terms.

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

Responsible Officer: Karen Taylor, Head of Finance

	Year End 2010/11	April	May	June
Balance of current rent arrears	£ 212,274	£223,176	£241,285	£252,935



Arrears at the end of June are £ 252,935 - this is £41,177 more than at the end of June 2010

Contextual Housing Benefit statistics:

	31/03/2011	30/06/2011	Difference
Balance of Overpaid Housing Benefit outstanding being recovered from ongoing benefit	£ 228,018.07	£ 256,625.73	
Weekly amount of Overpaid Housing Benefit being recovered from ongoing benefit	£ 1,395.10	£ 2,686.55	£1,294.45
Weekly amount of Non-Dependant deductions from ongoing benefit	£ 3,806.57	£4,771.64	£965.07

	Q1	Q2	Q3	Q4
Rent Free Weeks 2011/12	30/05/2011	29/08/2011	26/12/2011	26/03/2012

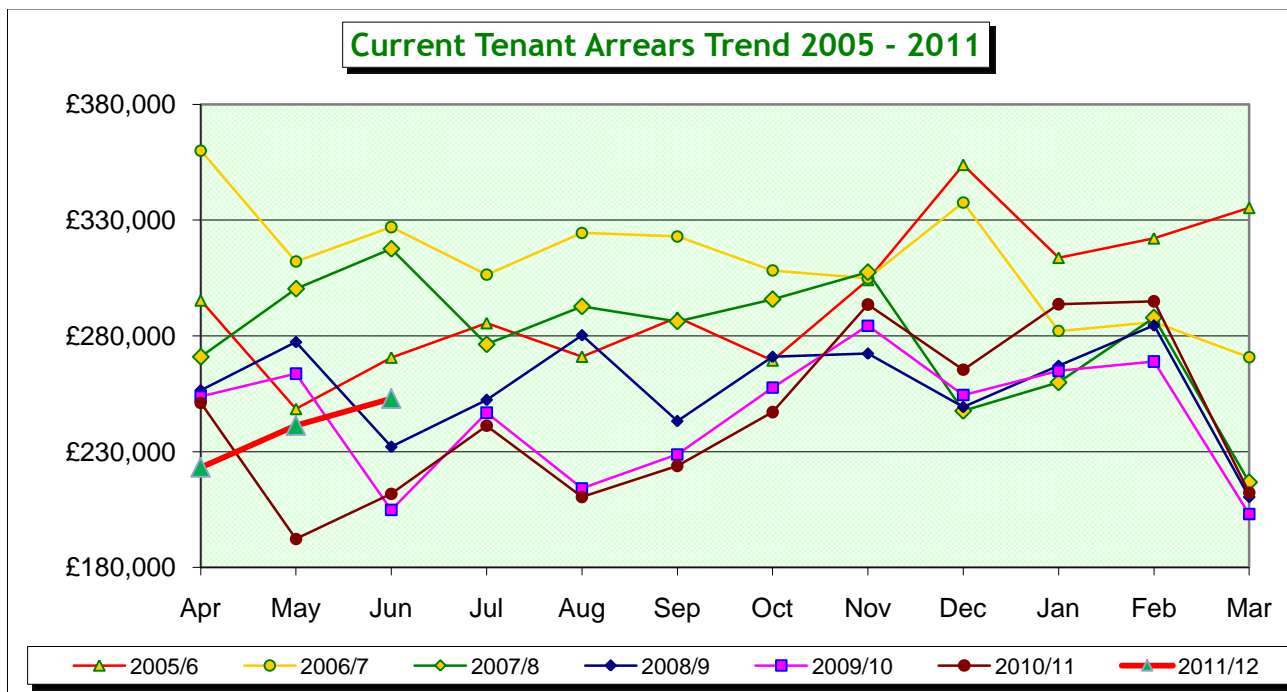
The income management team have decided on a strategy to reduce arrears further.

This includes:

- Intensively targetting tenants with significantly high levels of arrears
- Legal action to end a greater number of tenancies, which will, however, impact on our performance for evictions, which, previously, has been well below top quartile
- Legal action to recover the arrears from all non-secure tenancies with arrears of more than £300. Introductory tenancies account for £12,000 of the arrears, though this has reduced from £21,000 in January
- A Summer postcard campaign and rent awareness publicity

The table below indicates out-turn figures year on year

	1999/00	2000/1	2001/2	2002/3	2003/4
Rent Debit	£13.04 m	£12.86 m	£12.94 m	£13.08 m	£12.97 m
Out - turn Arrears (£)	£505,570	£421,550	£346,374	£374,559	£327,646
Out - turn Arrears (%)	3.88%	3.28%	2.68%	2.86%	2.53%
	2004/5	2005/6	2006/7	2007/8	2008/9
Rent Debit	£13.10 m	£13.68 m	£14.04 m	£15.13 m	£15.48 m
Out - turn Arrears (£)	£274,129	£335,289	£270,759	£216,866	£210,452
Out - turn Arrears (%)	2.09%	2.45%	1.93%	1.43%	1.36%
	2009/10	2010/11	2011/12	2012/13	2013/14
Rent Debit	£16.20 m	£ 16.20 m			
Out - turn Arrears (£)	£203,956	£212,274			
Out - turn Arrears (%)	1.26%	1.31%			



Electronic payments

Payments by electronic means have increased year on year. This is the best value for money option in terms of transaction costs. Analysis of the results for 2010/11 seem to indicate that though the number of Internet payments continue to increase, Touchtone and Moto payments may be levelling off to an optimum level

Number of Payments	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12 Q1
Internet Payments	247	427	705	1099	1372	1852	900
Touchtone Payments (Out of Hours)	111	344	398	621	592	652	177
Motopayments(Payment via officer telephone contact)	700	1678	2379	3488	3907	3685	550
Total	1058	2449	3482	5208	5871	6189	1,627

Value of Payments	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12 Q1
Internet Payments	£ 38,838	£ 55,874	£ 95,052	£ 143,339	£ 194,542	£ 259,891	£148,255
Touchtone Payments (Out of Hours)	£ 11,125	£ 33,045	£ 40,596	£ 72,155	£ 79,575	£ 106,365	£28,320
Motopayments(Payment via officer telephone contact)	£ 93,295	£ 252,513	£ 387,199	£ 527,316	£ 593,757	£ 605,695	£78,931
Total	£ 143,258	£ 341,432	£ 522,847	£ 742,810	£ 867,874	£971,951	£255,506

Cost of Service

The table below shows the costs per dwelling per week of this service element

Income Management	2006/07	2007/08	2008/09	2009/10	2010/11 Actual	2011/12 Estimate
Weekly cost	£ 1.02	£ 0.87	£ 0.91	£ 0.90	£0.90	£0.95

INCOME MANAGEMENT

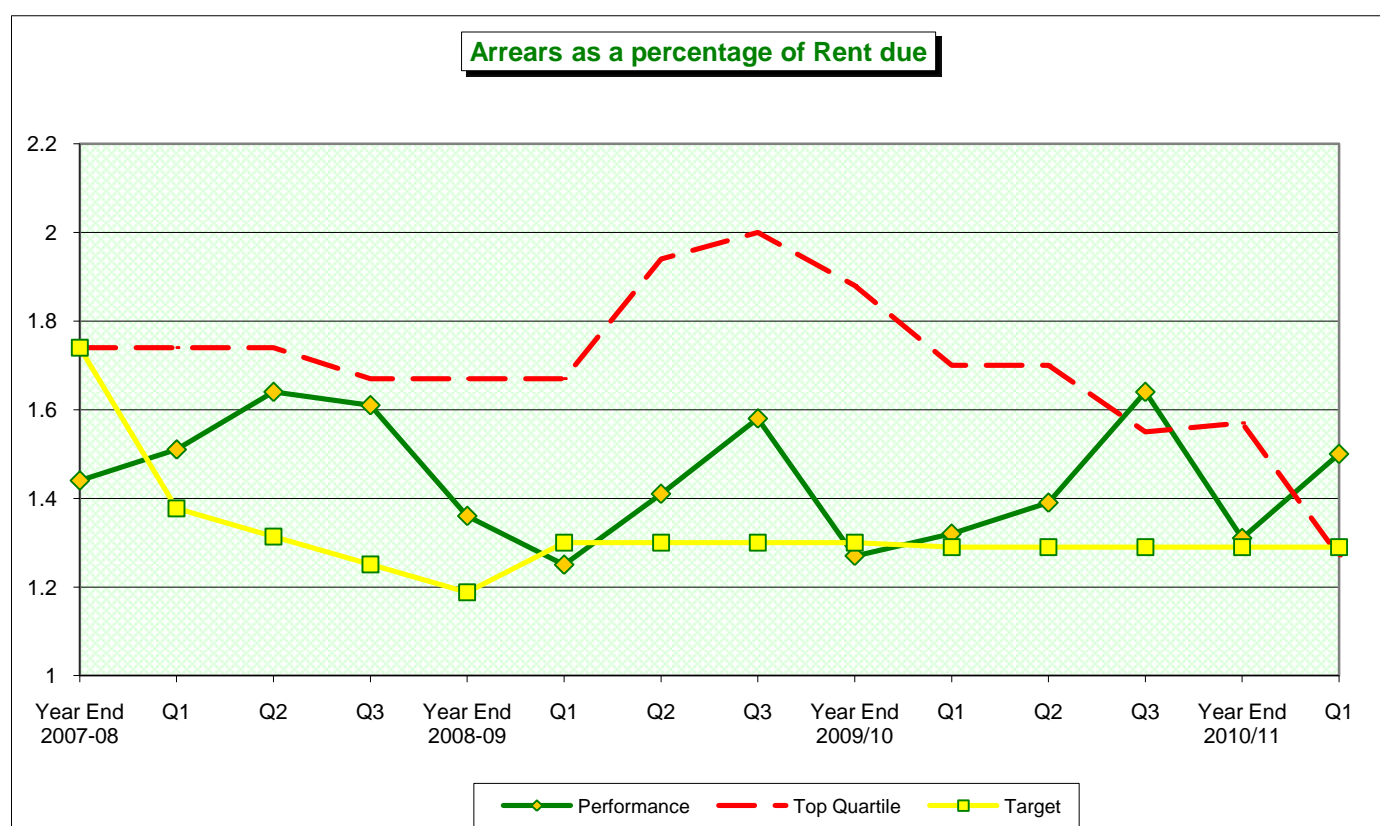
Rent arrears as a proportion of total rent due

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

Responsible Officer: Karen Taylor, Head of Finance

		Status
Target	1.29%	▲
Top Quartile	1.27%	▲
Quarter 1	1.50%	
Trend	Quarter	▼

	Year End 2010/11	April	May	June
Proportion of rent due	1.31%	1.33%	1.43%	1.50%



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q4 - 10/11	GCH Position
2.36%	1.94%	1.44%	1.36%	1.27%	1.31%	1.61%	6 th / 51	1.31%	14 th /43

INCOME MANAGEMENT

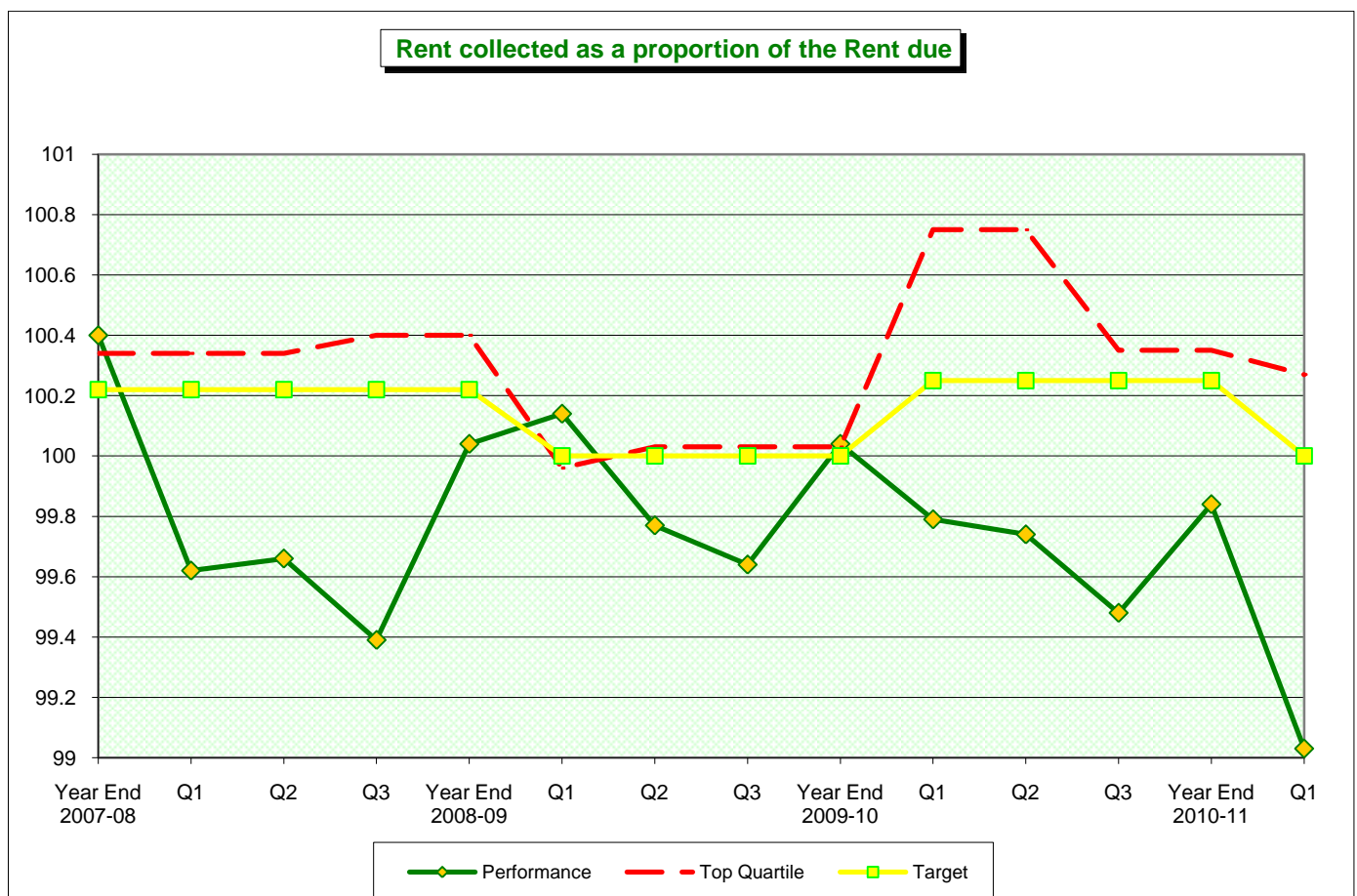
Rent collected as a proportion of rent due, excluding arrears brought forward

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: Karen Taylor, Head of Finance

		Status
Target	> 100%	▲
Top Quartile	100.27%	▲
Quarter 1	99.03%	
Trend	Quarter	➡

	Year End 2010/11	April	May	June
Proportion collected excluding arrears brought forward	99.84%	99.24%	98.96%	99.03%



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q4 - 10/11	GCH Position
99.84%	100.18%	100.40%	99.84%	100.04%	99.84%	100.25%	14 th /40	99.94%	28 th /47

INCOME MANAGEMENT

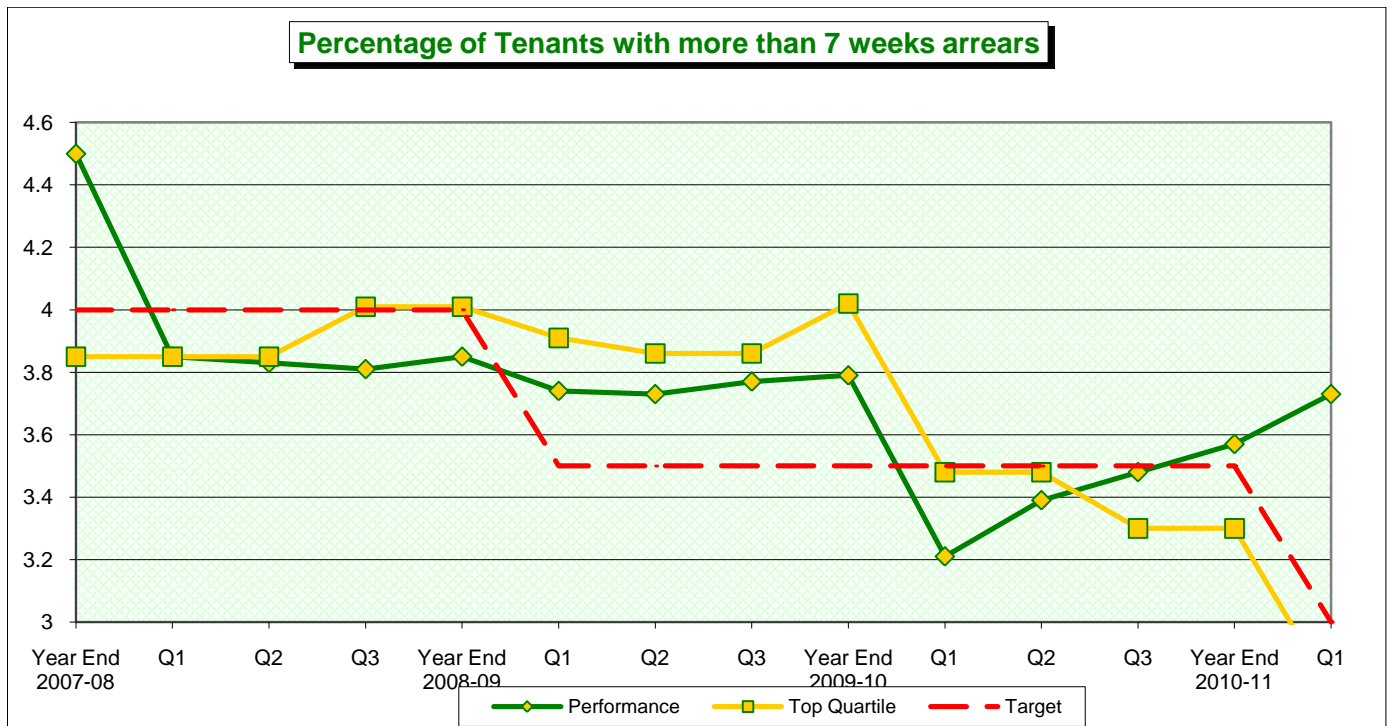
Percentage of Tenants with more than 7 weeks arrears

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

Responsible Officer: Karen Taylor, Head of Finance

		Status
Target	3.00%	▲
Top Quartile	2.78%	▲
Quarter 1	3.73%	
Trend	Quarter	➡

	Year End 2010/11	April	May	June
Proportion at quarter end	3.57%	3.50%	3.81%	3.73%



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 consistent and is 0.73% above target. 3.73% of all secure tenants represent 139 tenancies in this category. It is notable that these 139 tenancies owe £129,242 which represents 51% of the total current rent arrears

2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q4 - 10/11	GCH Position
5.28%	4.63%	4.60%	3.85%	3.79%	3.61%	3.75%	17 th /59	3.61%	21 st /45

INCOME MANAGEMENT

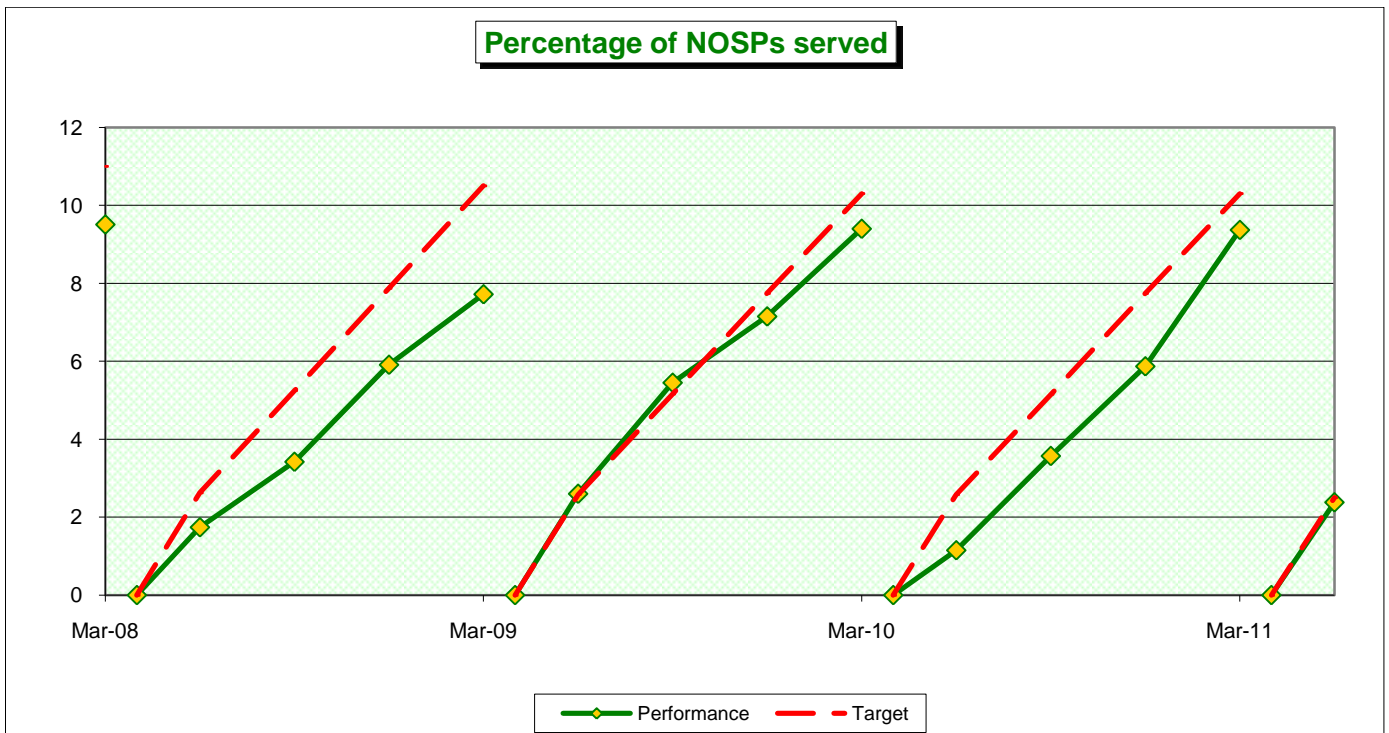
Percentage of Notice of Possessions

Percentage of Notice of Seeking Possessions as a proportion of the average number of tenants in arrears - a target of 10.00% means an incremental increase of less than 0.83% per month

Responsible Officer: Karen Taylor, Head of Finance

		Status
Target	2.50% pro rata	★
Top Quartile	11.70%	★
Quarter 1	2.38%	
Trend	Quarter	➡

	Year End 2010/11	April	May	June
Proportion at quarter end	9.37%	0.64%	1.41%	2.38%



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.

2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark Q4 - 10/11	GCH Position
51.31%	17.27%	9.51%	7.72%	9.40%	9.37%	9.37%	7 th /37

INCOME MANAGEMENT

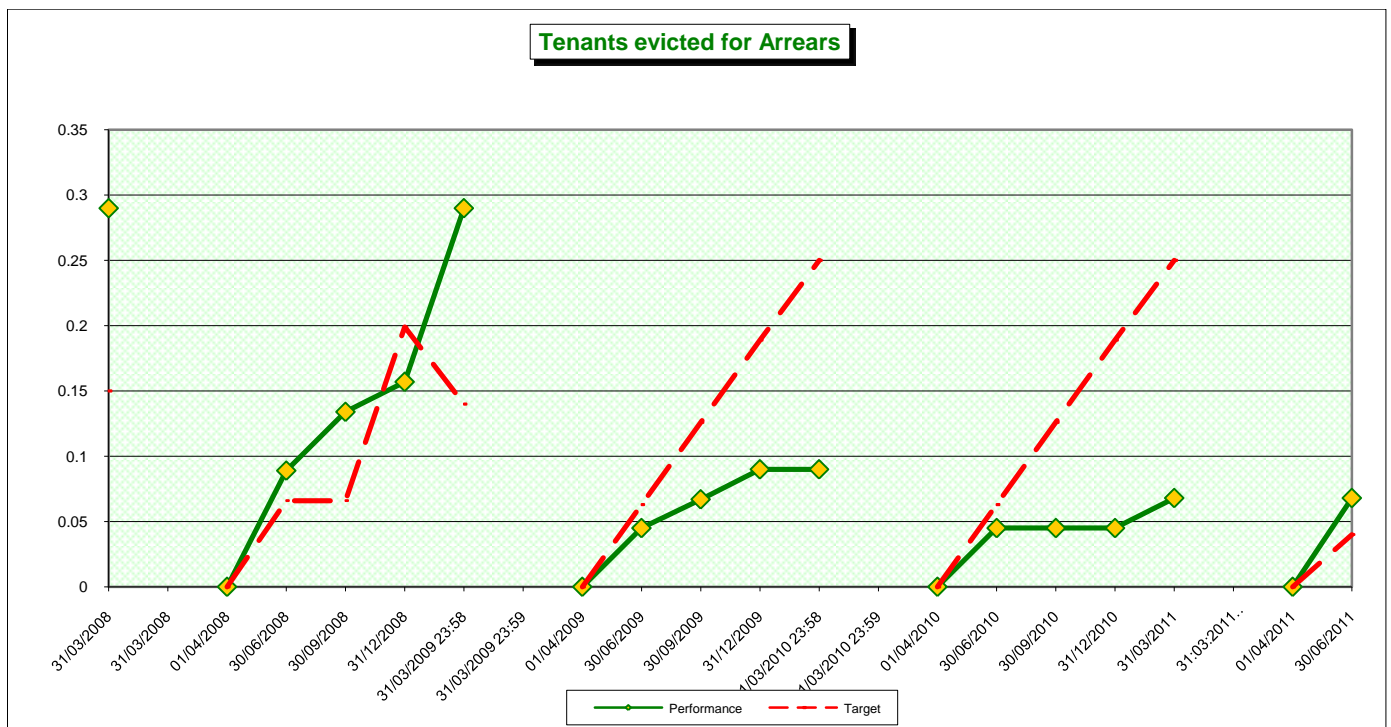
Percentage of Tenants evicted for Rent Arrears

Percentage of Tenants evicted for rent arrears as a proportion of the average number of secure tenancies - a target of 0.16% means an incremental increase of less than 0.013% per month

Responsible Officer: Karen Taylor, Head of Finance

		Status
Target	0.04% pro rata	▲
Top Quartile	0.16%	▲
Quarter 1	0.068%	
Trend	Quarter	▼

	Year End 2010/11	April	May	June	Year to date
Percentage of Evictions	0.068%	0.00%	0.046%	0.022%	0.068%
Number of Secure tenants evicted	3	0	2	1	3
Number of introductory tenants evicted for arrears	2	0	0	1	1



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q4 - 10/11	GCH Position
0.54%	0.62%	0.29%	0.14%	0.135%	0.068%	0.10%	12 th /52	0.068%	3 rd /47

Income Management Secondary Indicators	Year end 2010/11	Q1	Q2	Q3	Q4	Target
Proportion of new accounts with no debt after 3 months tenure	50.11% 226 / 451	56.89% 66 / 116				80.00%
Overall levels of satisfaction with income management service	98.80%	100.00%				85.00%

INCOME MANAGEMENT

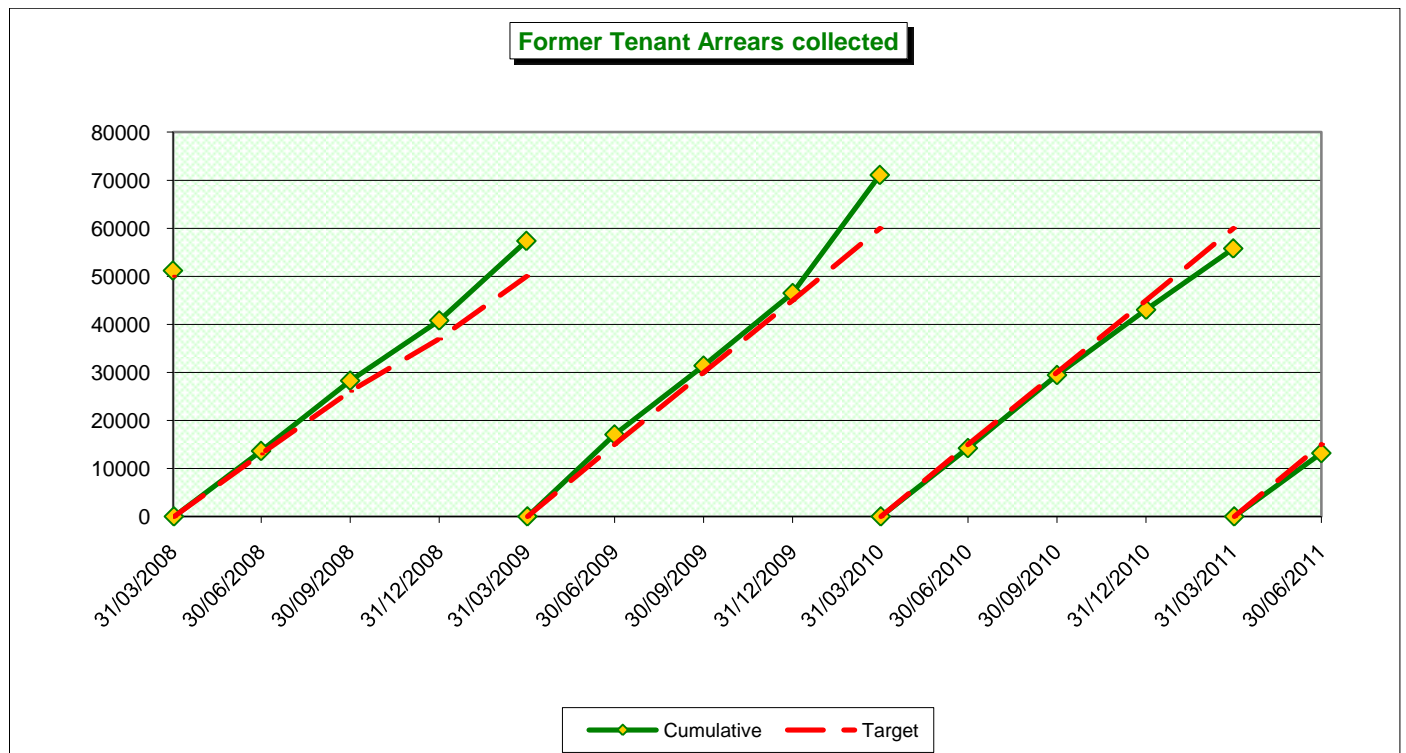
Former Tenant Arrears Collected

		Status
Target	£15,000 pro rata	▲
Quarter 1	£13,188	
Trend	Quarter	➔

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

Responsible Officer: Karen Taylor, Head of Finance

	Year End 2010/11	April	May	June	Year to date
Total collected	£ 55,788	£1,524	£5,280	£6,384	£13,188



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11
£ 43,661	£ 49,179	£ 51,186	£ 57,362	£ 71,092	£ 55,788

Former Tenant Arrears Secondary Indicators	Year End 2010/11	Q1	Q2	Q3	Q4	Target
Arrears written off as a % of the annual debit	0.37%	0.03%				0.40%
Former Tenant Arrears	£167,865	£175,055				-
Former Tenant Arrears as a proportion of the debit	1.05%	1.04%				-

ASSET MANAGEMENT

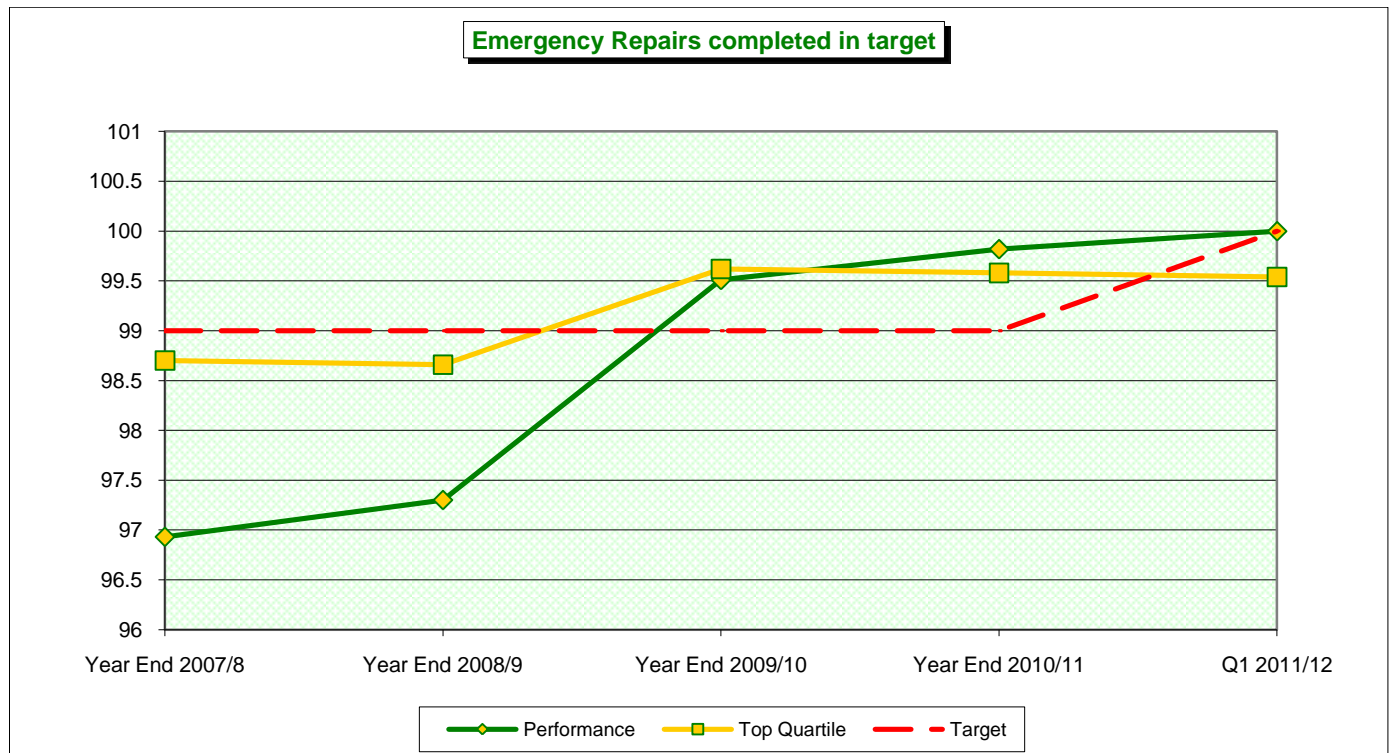
Emergency Repairs completed in target LOVELL RESPOND

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

Responsible Officer: Michael Hill, Head of Property Services

		Status
Target	100.00%	★
Top Quartile	99.54%	★
Quarter 1	100.00%	
Trend	Quarter	➡

	Year End 2010/11	April	May	June	Year to date
Completed in target	99.82%	100.00%	100.00%	100.00%	100.00%



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q4- 10/11	GCH Position
82.00%	92.00%	96.93%	97.30%	99.51%	99.82%	99.57%	14 th /47	99.82%	8 th /48

ASSET MANAGEMENT

Urgent Repairs completed in target

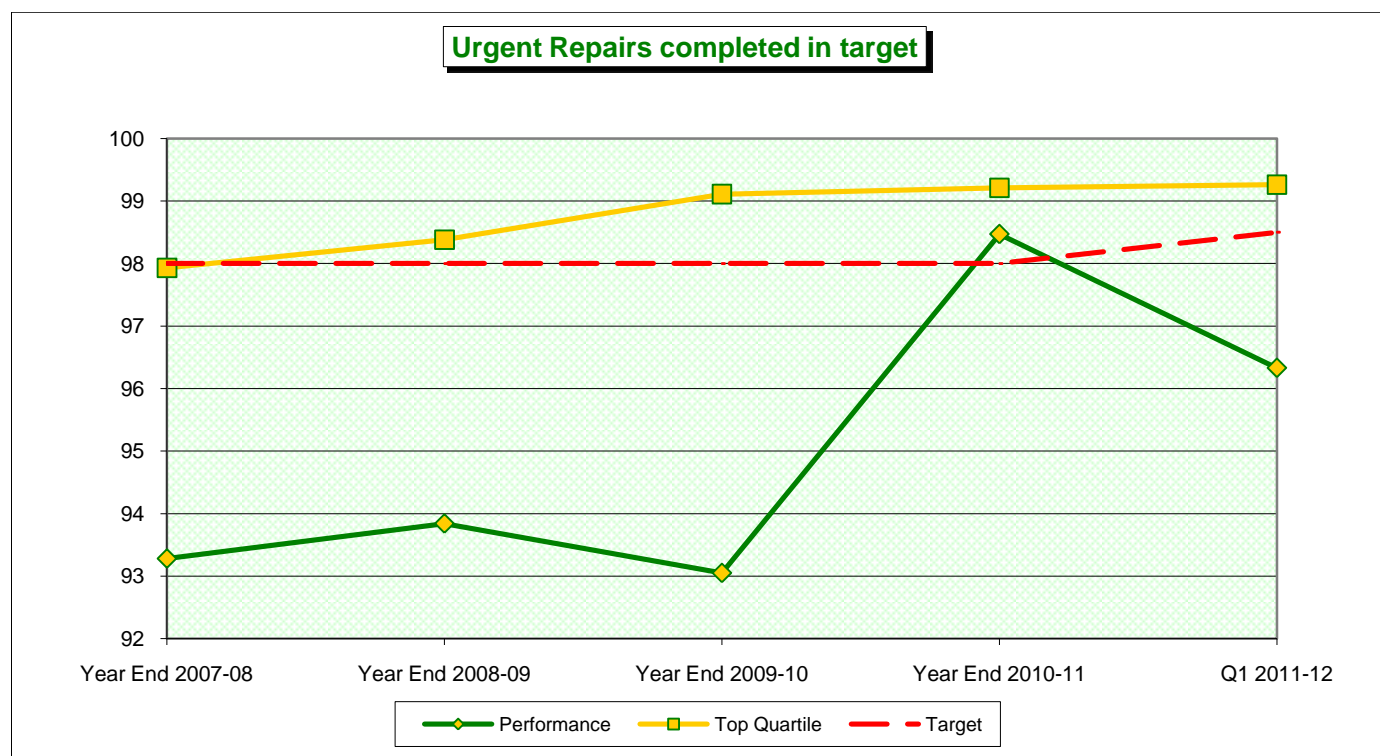
LOVELL RESPOND

		Status
Target	98.50%	▲
Top Quartile	99.26%	▲
Quarter 1	96.33%	
Trend	Quarter	▼

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

Responsible Officer: Michael Hill, Head of Property Services

	Year End 2010/11	April	May	June	Year to date
Completed in target	98.47%	96.90%	98.05%	94.02%	96.33%



The relevant managers from GCH and Lovell have met to analyse the previous month's performance. They are currently assessing specific areas that require improvement to ensure that performance meets and exceeds the targets by the end of July.

One specific problem has been identified which involves some issues with sub-contractors, which have already been addressed by Lovell and weekly meetings will follow to ensure that performance is improved

2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q4 - 10/11	GCH Position
96.00%	93.13%	90.84%	90.84%	93.05%	98.47%	99.10%	36 th /49	98.47%	28 th /51

ASSET MANAGEMENT

Routine Repairs completed in target

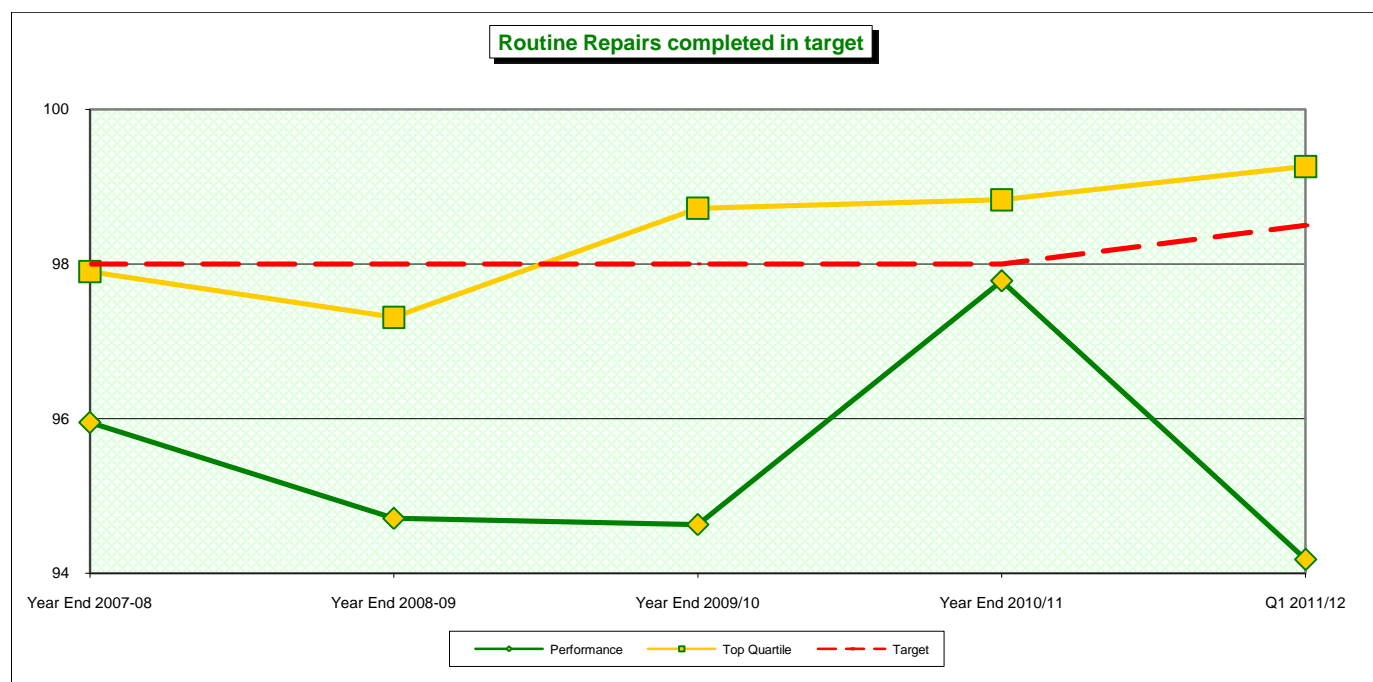
LOVELL RESPOND

		Status
Target	98.50%	▲
Top Quartile	99.26%	▲
Quarter	94.18%	
Trend	Quarter	▼

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

Responsible Officer: Michael Hill, Head of Property Services

	Year End 2010/11	April	May	June	Year to date
Completed in target	97.78%	95.77%	93.28%	93.64%	94.18%



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q4 - 10/11	GCH Position
96.00%	95.60%	91.68%	94.71%	94.63%	97.78%	98.55%	32 nd /43	97.78%	23 rd /45

Response Repairs Secondary Indicators	Year end 2010/11	Q1	Q2	Q3	Q4	Target
Average time taken to complete non - urgent repairs	12.71 days	13.84 days				8.50 days
Appointments made as a proportion of all jobs that could be appointed	82.71%	91.29%				
Appointments kept as a proportion of those made	97.10%	99.27%				98.00%
Response repairs resolved at first visit - from YVC responses	89.00%	90.70%				90.00%
Overall satisfaction with response repairs service	96.70%	94.10%				

ASSET MANAGEMENT

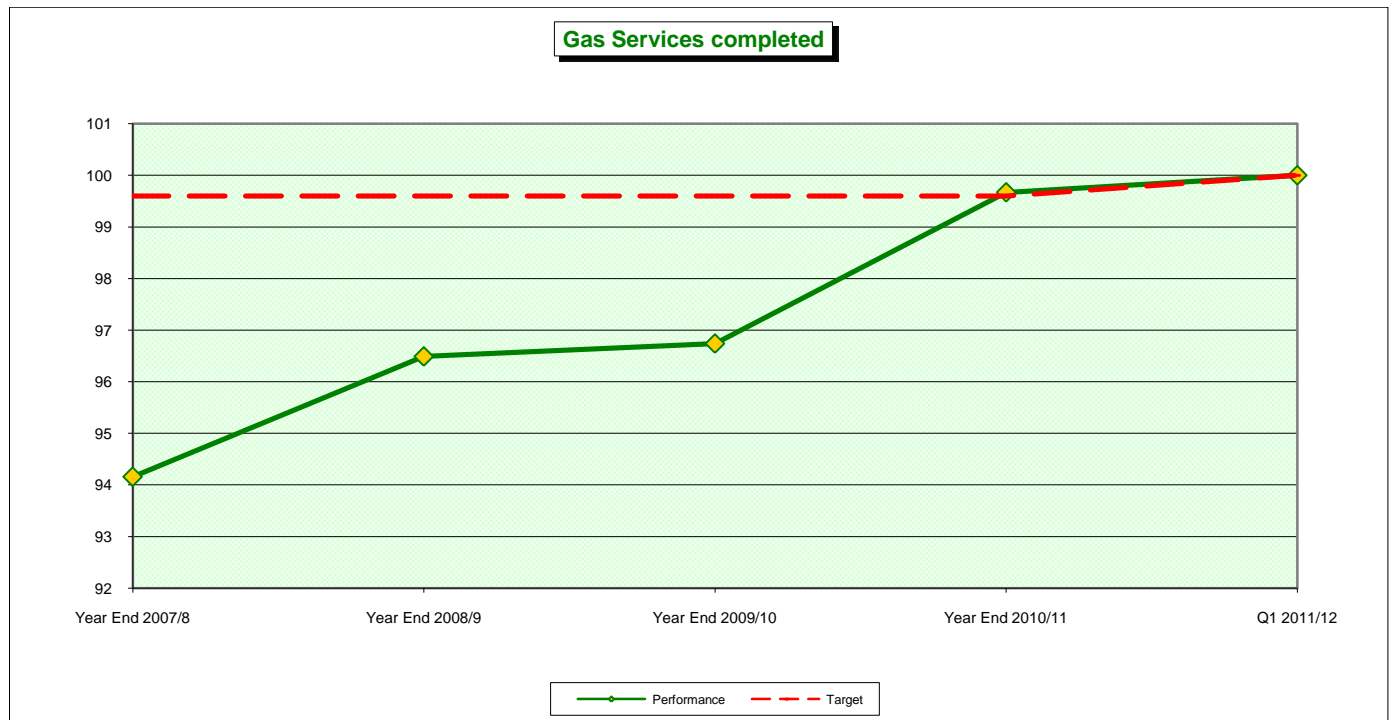
Gas Services completed before the anniversary of the CP12

		Status
Target	99.60%	★
Quarter 1	100.00%	
Trend	Quarter	➡

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

Responsible Officers:
 Michael Hill, Head of Property Services
 Becky Hayward, Neighbourhood Services Manager

	Year End 2010/11	April	May	June	Year to date
Completed by anniversary	99.67%	100.00%	100.00%	100.00%	100.00%
Service completed at 1 st appointment	74.87%	74.19%	71.11%	72.73%	72.22%



Successful co-location of the Scheduling team into the GCH offices has improved the process and communication that is complemented by GCH's focus on the monitoring spreadsheet that is sent to key officers every other day.

2005/6	2006/7	2007/8	2008/9	2009/10	2010/11
99.80%	99.98%	94.16%	96.49%	96.74%	99.67%

ASSET MANAGEMENT Properties with a valid CP12

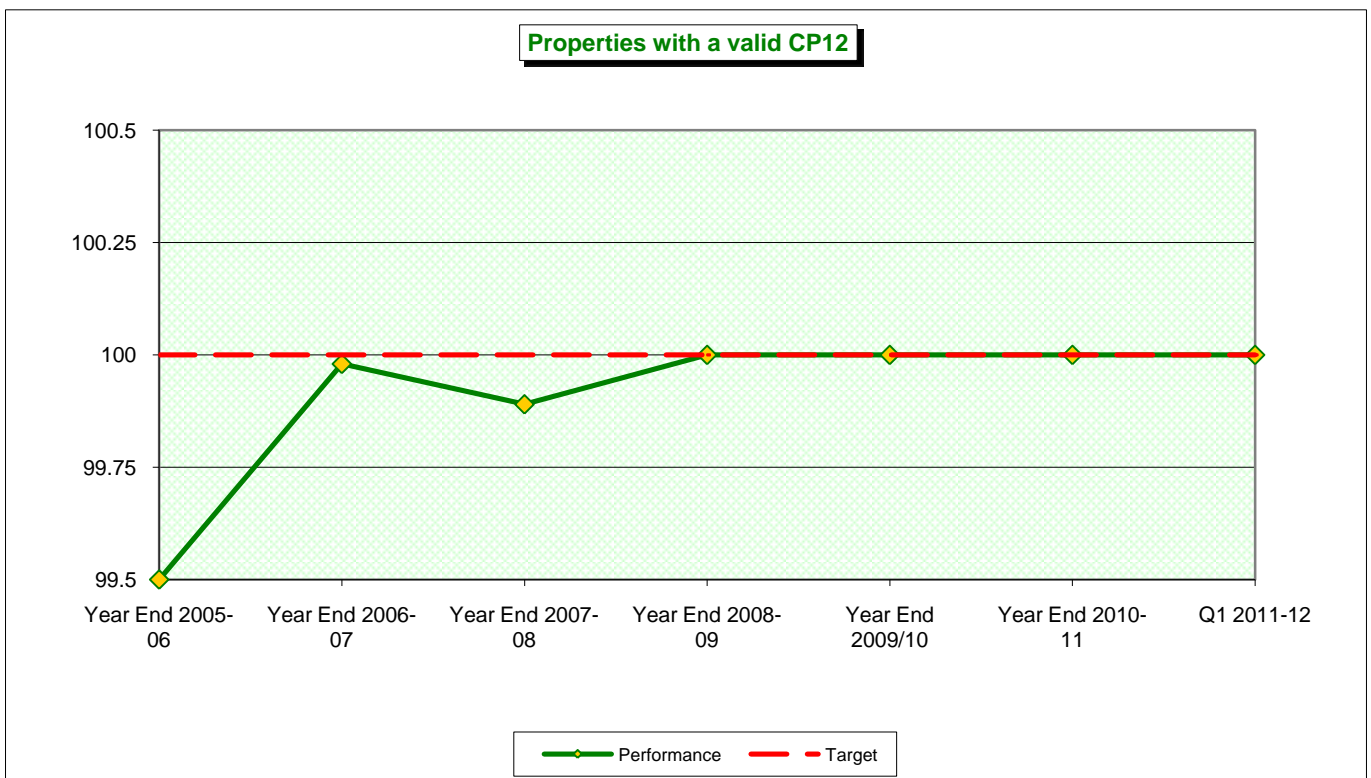
		Status
Target	100%	★
Top Quartile	100%	★
Quarter 1	100%	
Trend	Quarter	➡

The proportion of properties where a valid CP12 is held

Responsible Officers:
 Michael Hill, Head of Property Services
 Becky Hayward, Neighbourhood Services Manager

	Year End 2010/11	April	May	June	Year to date
Properties with a valid CP12	100.00%	100.00%	100.00%	100.00%	100.00%

- There were no properties without a valid CP12 certificate at 30th June 2011



ASSET MANAGEMENT

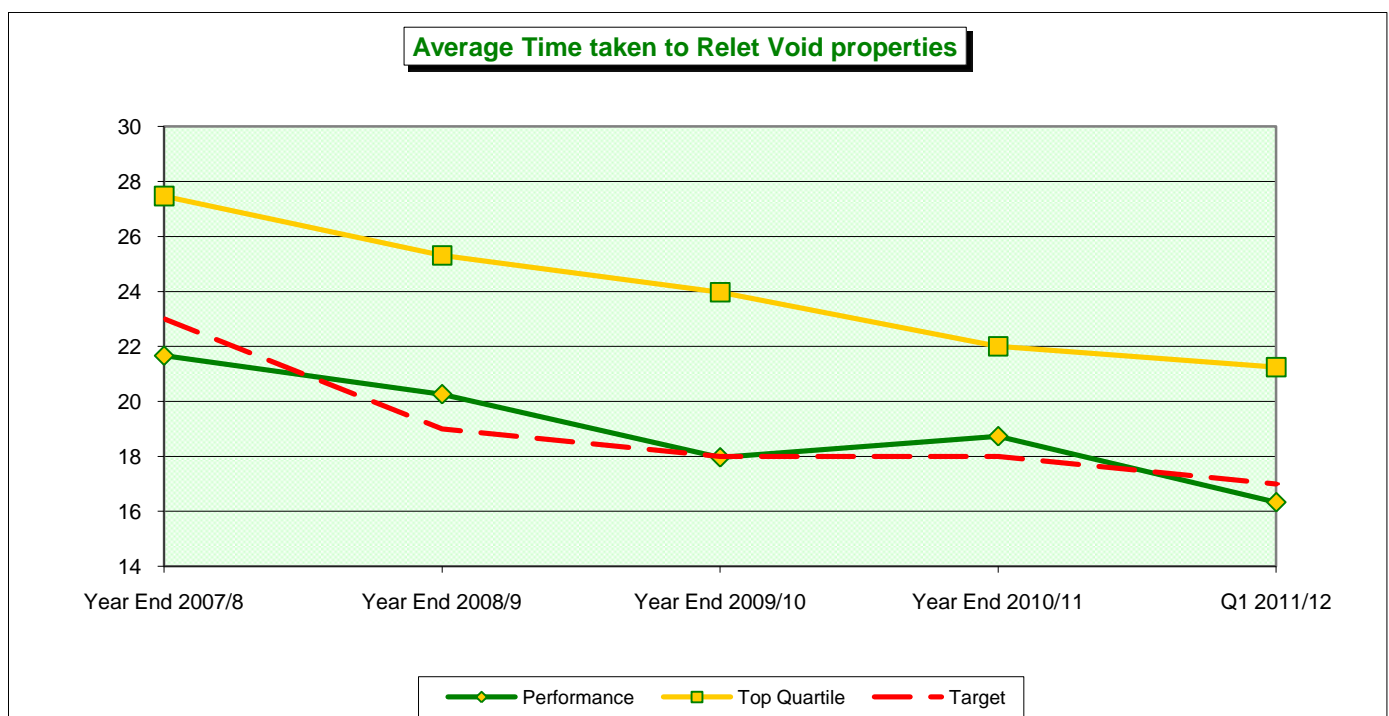
Average Time to re-let Void properties

		Status
Target	17.00 days	★
Top Quartile	21.25 days	★
Quarter 1	16.33 days	
Trend	Quarter	↗

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

Responsible Officers:
 Michael Hill, Head of Property Services
 Rebecca Hayward, Neighbourhood Services Manager

	Year End 2010/11	April	May	June	Year to date
Cumulative	18.73	16.63	17.51	13.55	16.33



Void properties Secondary Indicators	Year end 2010/11	Q1	Q2	Q3	Q4	Target
Rent loss as a proportion of the debit	0.63%	0.66%				0.65%

2005/6	2006/7	2007/8	2008/0	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q4 - 10/11	GCH Position
48.72 days	36.10 days	21.66 days	20.26 days	17.96 days	18.73 days	23.87 days	4 th / 66	18.73 days	6 th /46
1.36%	0.99%	0.52%	0.65%	0.71%	0.63%	1.11%	2 nd /59	0.63%	4 th /49

Revenue Costs per empty home

Empty Homes Costs	2007/08	2008/09	2009/10	2010/11	2011/12 Q1
No of Empty Homes	362	443	419	348	92
Annual Cost	£1,096,797	£1,049,754	£ 776,588	£ 508,220	£ 106,781
Cost per Home	£3,029.83	£2,369.65	£1,853.43	£1,460.41	£1,160.67

The cost per empty home is continuing to decrease. This reflects the major improvements we have made to many of our homes since we commenced making our homes decent, leaving less work to be completed when they are empty and on our more stringent checks on tenants to ensure that they are leaving their home in a reasonable condition allowing for fair wear and tear.

The table below shows the overall costs per dwelling per week of all repairs and maintenance services, mentioned in this report.

Response Repairs	2007/08	2008/09	2009/10	2010/11 actual	2011/12 estimate
Weekly cost	£ 17.43	£ 18.75	£ 22.79	£ 13.19	£14.39

Property Services Administration	2006/07	2007/08	2008/09	2009/10	2010/11 actual	2011/12 estimate
Weekly cost	£ 2.40	£ 3.67	£ 3.79	£ 3.05	£3.46	£2.87

ASSET MANAGEMENT Aids & Adaptations

Medical Aids and Adaptations works have targets for each stage of the process, depending on the classification of works

Responsible Officer: Michael Hill, Head of Property Services

Type	Occupational Therapist	GCH	Contractor	Total
Fast Track	0 days	0 days	7 days	7 days
Minor	28 days	0 days	7 days	35 days
Standard	28 days	0 days	28 days	56 days
Major	28 days	0 days	42 days	70 days
Major (planning permission)	28 days	56 days	42 days	126 days

	Year End 2009/10	Year End 2010/11	2011/12 Q1
Average Number of Days with OT	66.34	62.96	52.90
Average Number of Days with GCH	124.05	72.64	80.62
Average Number of Days with Contractor	26.21	18.19	44.09
Total Average Number of Days	212.60	153.22	153.42
Percentage of all work completed within combined targets	84.56%	75.38%	29.46%
Works referred within target (Occupational Therapist)	35.34%	36.52%	0.00%
Minor Works ordered immediately (GCH)	27.27%	30.22%	32.26%
Standard Works ordered immediately (GCH)	11.34%	17.24%	6.67%
Major Works ordered immediately (GCH)	2.10%	7.63%	3.03%
Minor Works completed within target (Contractor)	90.91%	70.50%	81.82%
Standard Works complete within target (Contractor)	56.64%	75.86%	83.33%
Major Works complete within target (Contractor)	83.22%	80.92%	73.33%

Proportion of budget spent - year to date	Budget	Profile	Spent	% profile	% budget
Minor Works	£40,000	£10,000	£4,120.79	41.21%	10.30%
Standard Works	£25,000	£500	£232.21	46.44%	0.93%
Major Works	£300,000	£15,000	£26,023.51	173.49%	8.67%

Key Performance Indicator	Target	Sept 09	Mar 10	Sept 10	Mar 11	June 11
Overall level of satisfaction with the Aids & Adaptations service	90%	91.67%	83.33%	93.60%	94.70%	94.80%
Overall level of satisfaction with time taken to complete the work	90%	83.00%	83.33%	91.80%	94.70%	94.90%

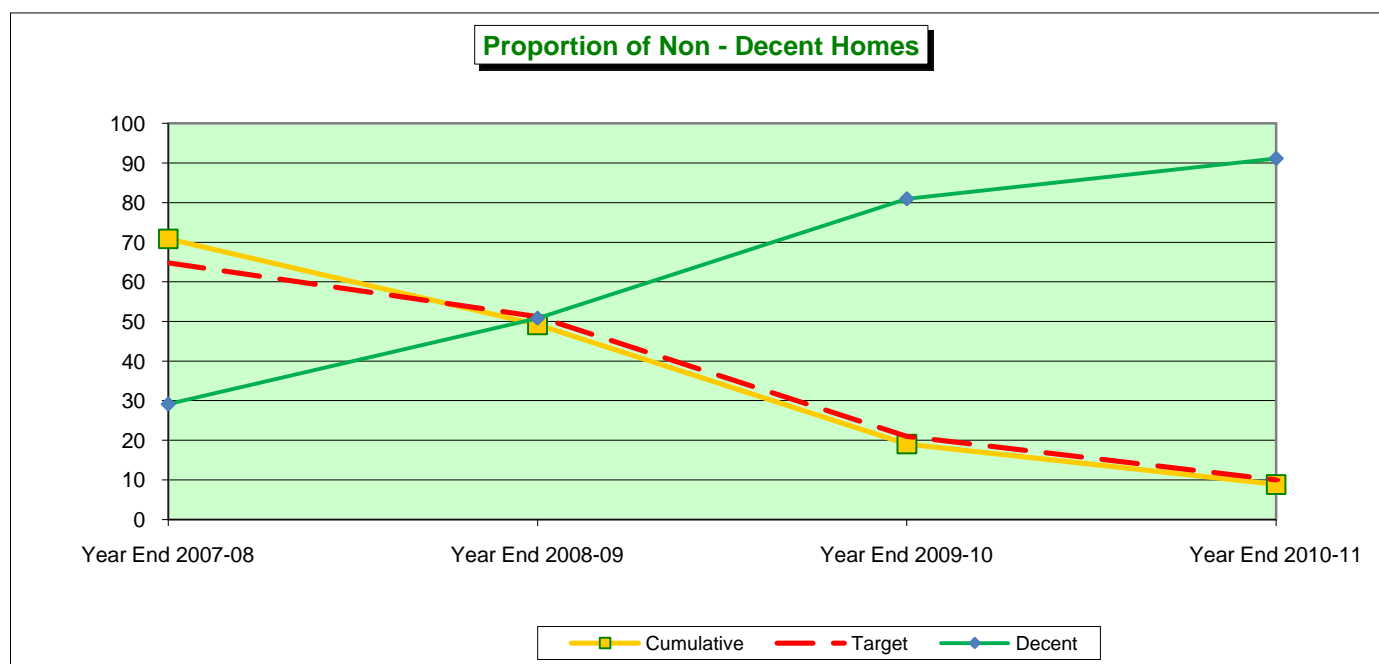
DECENT HOMES Proportion of Non Decent Homes

		Status
Target	10.00%	★
Top Quartile	0.00%	
Quarter 1	no change	
Trend	Quarter	↗

The proportion of Non Decent Homes

Responsible Officer: Michael Hill, Head of Property Services

	Year End 2010/11	April	May	June
Non Decent Homes	8.83%	no change	no change	no change
Decent Homes	91.17%	no change	no change	no change
Proportional change in Non Decent Homes	-53.58%	no change	no change	no change



In April 2011 the number of non-decent properties was **402 (8.83%)**. No completions of decent homes works have been reported.

To achieve our decent home target by the end of 2012 the proposal is to survey the 402 properties currently failing decency according to the asset management database and produce the relevant programme of work. Some of these properties may be found to be decent and may require no works. The database will be amended accordingly.

At present, we are aware of the need to have a 'mop-up' programme for kitchen and bathroom renewals, however, the extent of the work to achieve our target will be based predominantly around external renewal programmes, such as new windows, doors, chimney repointing/rebuilding etc.

Customer satisfaction

Key Performance Indicator	Target	Mar 10	Sept 10	Mar 10	June 11
Overall level of customer satisfaction with the finished works	95%	98.99%	97.10%	98.80%	100.00%
Overall level of customer satisfaction with the service received from the Partner	95%	97.98%	100.00%	100.00%	100.00%

2005/6	2006/7	2007/8	2008/9	2009/10	2010/11
64.67%	67.68%	64.78%	49.16%	19.02%	8.83%
-3.43%	7.56%	-17.88%	-30.60%	-61.31%	-53.58%

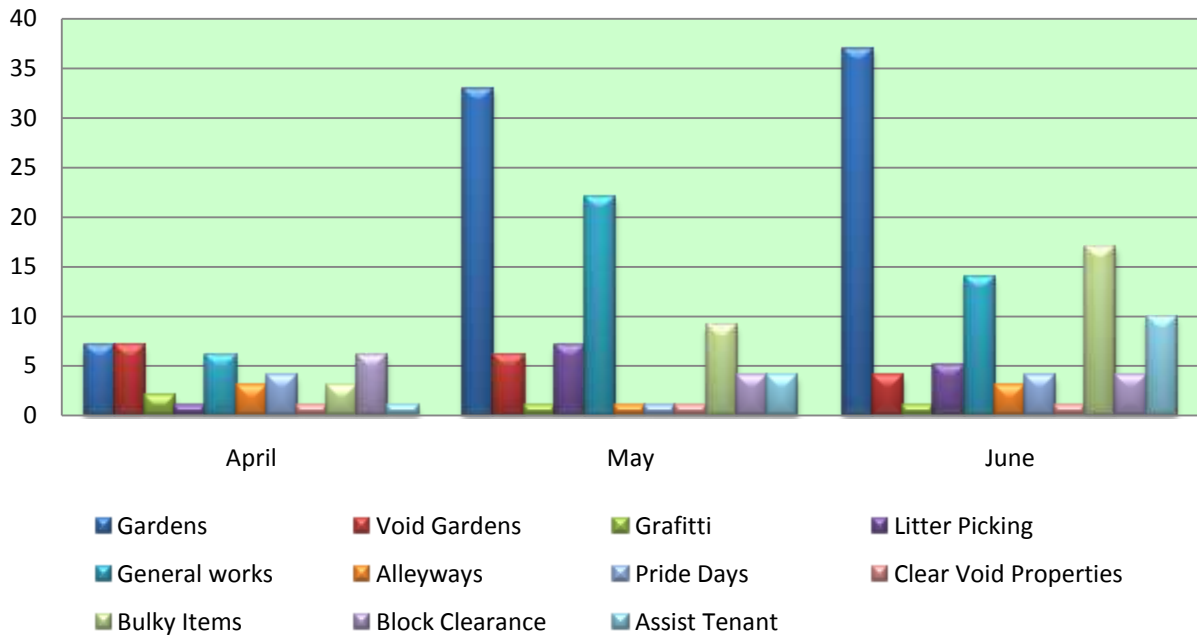
ESTATE SERVICES

The team of Estate Service workers provides a range of services across the City. These include gardening for vulnerable tenants and at void properties, graffiti removal, litter picking, bulky item removal and assistance for tenants

Responsible Officer: Diana Thomas, Customer Services Manager

	April	May	June	Year to date
Gardens	7	33	37	77
Void Gardens	7	6	4	17
Graffiti	2	1	1	4
Litter Picking	1	7	5	13
General Works	6	22	14	42
Alleyways	3	1	3	7
Pride Days	4	1	4	9
Clear Void Properties	1	1	1	3
Bulky Item Removals	3	9	17	29
Block Clearance	6	4	4	14
Assist Tenant	1	4	10	15
Total Jobs completed	41	89	100	230
Mileage	892	1015	1425	3,332
Waste removed to tip (kg)	6,080	12,160	17,450	35,960

Breakdown of Estate Service Team Work



Estate Services Administration	2006/07	2007/08	2008/09	2009/10	2010/11 actual	2011/12 estimate
Weekly Cost	£ 0.66	£ 0.96	£ 0.93	£ 0.87	£ 0.99	£0.73

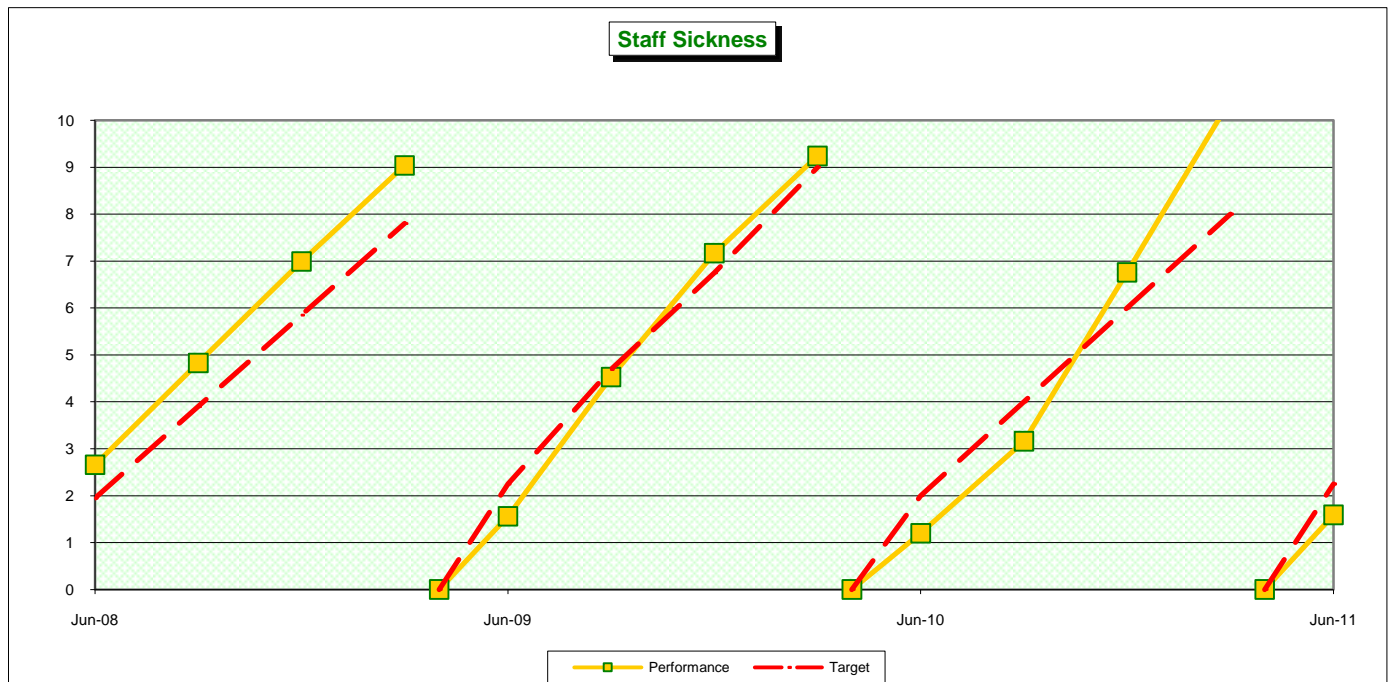
VALUE FOR MONEY AND EFFICIENCY Cumulative Days of Sickness

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, Head of Human Resources & Community Involvement

		Status
Target	9.00 days	★
Top Quartile	7.65 days	●
Quarter 1	1.59 days	
Trend	Quarter	➡

	Year End 2010/11	April	May	June	Year to date
Cumulative	10.44	0.60	0.39	0.60	1.59



- 1.59 full - time equivalent days have been lost as a result of sickness absence in quarter 1, 1.01 days as a result of long term illness and 0.58 days as a result of short term sickness
- This is well below the target of 2.25 days
- There has been no change with the 1 long term sickness case. The individual has been signed off until the end of July. Regular contact continues to be made with this individual and further advice from our occupational health provider is being sought.
- There has also been 1 new case of long term sickness where a member of staff has broken their wrist. This individual has been signed off until 20/07/2011.
- Short term absences have not shown any trends; none of the absentees have shown any patterns of absence to raise concern and no cases have required referral to occupational health.

Cumulative days of sickness per full time equivalent staff

2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q4 - 10/11	GCH Position
12.47 days	14.42 days	9.87 days	9.04 days	9.24 days	10.44 days	9.00 days	19 th /61	10.44 days	38 th /41

Value for Money Secondary Indicators	2010/11	Q1	Q2	Q3	Q4
Staff Turnover	15.53%	5.15%			

Cost of Service

The table below shows the costs per dwelling per week of office and business support based service elements

Weekly Cost	2006/07	2007/08	2008/09	2009/10	2010/11 actual	2011/12 estimate
Human Resources	£ 1.29	£ 1.55	£ 1.42	£ 1.56	£ 1.79	£1.11
Finance and Administration	£ 0.84	£ 0.58	£ 0.64	£ 0.69	£ 0.69	£0.77
Value for Money	-	£ 0.06	£ 0.13	£ 0.13	£0.14	£0.14
IT and Business Support	£ 1.53	£ 0.84	£ 0.52	£ 1.44	£ 1.53	£1.88
Performance and Quality Management	£ 0.26	£ 0.34	£ 0.40	£ 0.50	£ 0.39	£0.31

EQUALITY AND DIVERSITY

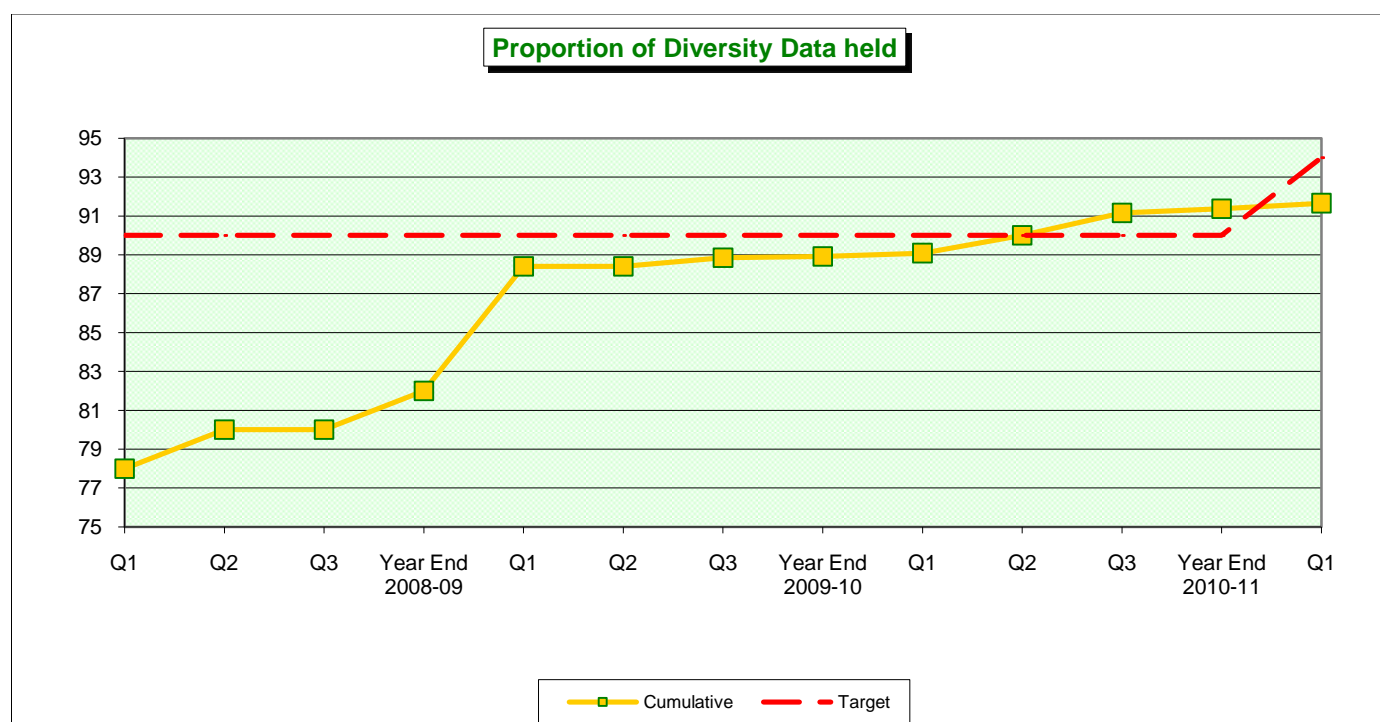
Diversity Information

		Status
Target	94.00%	●
Top Quartile Ethnicity	92.90%	●
Quarter 1	91.66%	
Trend	Quarter	↗

The percentage of tenancies for which diversity information is held

Responsible Officer: Emily Cambridge, Head of Human Resources & Community Involvement

	Year End 2010/11	Q1	Q2	Q3	Q4
Percentage of tenants with data for ethnicity	91.37%	91.66%			



Equality and Diversity Secondary Indicators	Year end 2010/11	Q1	Q2	Q3	Q4	Local Demographic
BME staff employed	7.14%	7.84%				7.45%
Female staff employed	67.32%	62.75%				50.85%
DDA staff employed	7.14%	5.88%				7.00%
Top 5% earners who are female	43.00%	42.86%				-
Top 5% earners who are BME	14.00%	14.29%				-
Top 5% earners who are DDA	14.00%	14.29%				-
Equality standard for Local Government	Achieved	Achieved				-

- Gloucester City Homes has developed an action plan to implement the new CRE code for Housing.
- 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 **91.66%** of our customer base. We are now using this information to shape service delivery and to provide individually tailored services.
- **1466 (26.69%)** of our tenants have positively declared themselves to have a disability with **23.39%** suffering from mobility problems.
- **79.95%** of our tenants are White/British, **5.08%** are Black, **3.63%** are White/Other, **1.00%** are Asian and **0.20%** are Chinese. We do not have data for **458(8.34%)** of our tenants and 55 (**1.00%**) have declined to define their ethnicity.
- We hold data on religions for **68.68%** of our tenants, while **4.02%** have declined to state their religion and we have information on sexuality for **62.07%** of our tenants, while **16.64%** of tenants have 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.

Cost of Service

The table below shows the costs per dwelling per week of community based service elements

Weekly Cost	2006/07	2007/08	2008/09	2009/10	2010/11 actual	2011/12 estimate
Marketing	-	-	£ 0.31	£ 0.55	£0.70	£0.51
Tenant Participation and Action Days	£ 0.81	£ 0.78	£ 0.81	£ 1.02	£ 1.19	£0.87

ANTI SOCIAL BEHAVIOUR

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	Q2	Q3	Q4
New cases of ASB reported	62			
Number of ASB closed successfully	104			
Number of ASB open at period end	206			
Number of hate incidents reported	3			
Number of hate incidents racially based	1			
Number of domestic abuse incidents	2			
Satisfaction with the outcomes of Anti Social behaviour team intervention	98%			

The ASB Team have key performance indicators for initial contact with our complainants and first contact. Our current performance is 100% completed within our service standards for the quarter.

Customer Satisfaction

The satisfaction of our customer is 98% and this is top quartile for Housemark ASB satisfaction. The majority of ASB services teams at other registered social landlords have a satisfaction rate in the mid 80%.

Project Solace currently has 40 live ASB cases, with a customer satisfaction rate of 100%.

Cost of service

The table below shows the costs per dwelling per week of this service element

Anti Social Behaviour	2006/07	2007/08	2008/09	2009/10	2010/11 actual	2011/12 estimate
Weekly cost	£ 0.40	£ 0.61	£ 0.61	£ 0.76	£0.71	£0.64

TENANCY MANAGEMENT Sustainable Tenancies

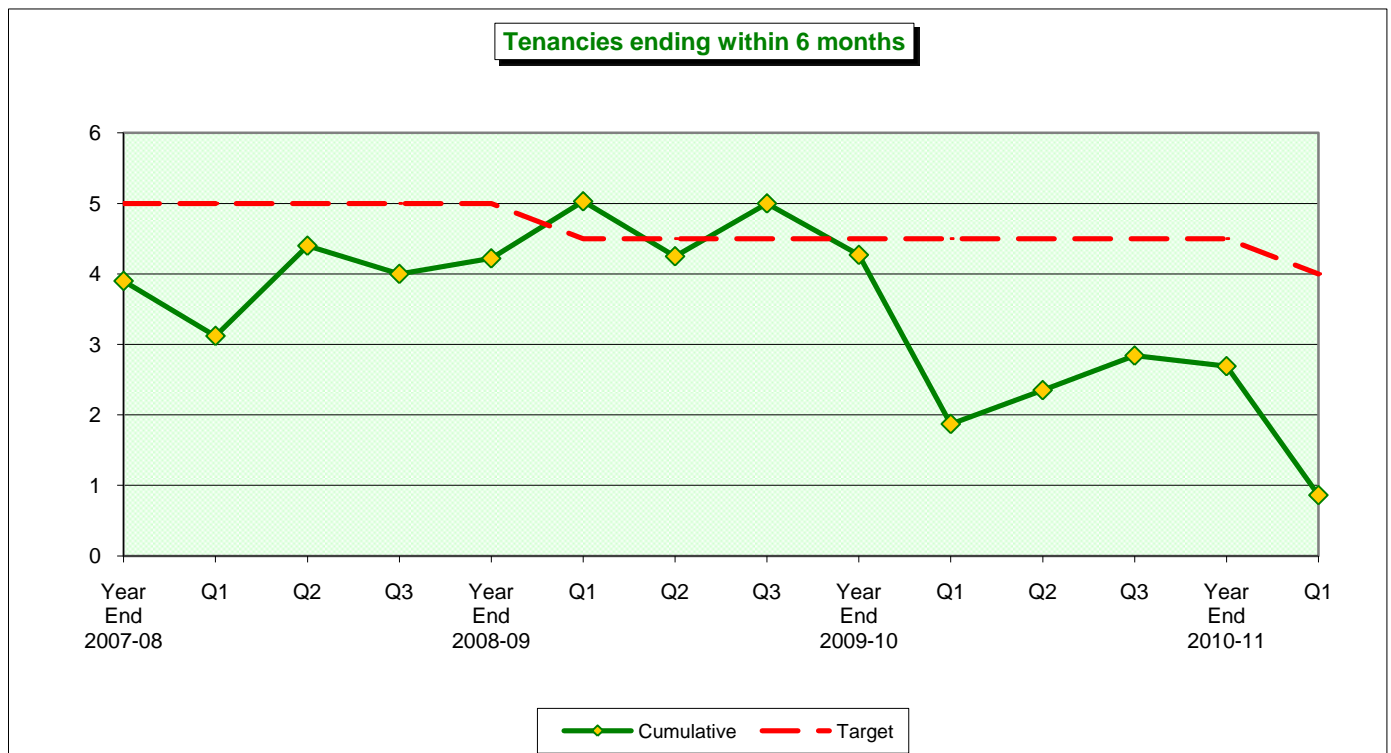
		Status
Target	4.40%	★
Quarter 1	0.86%	
Trend	Quarter	↗

Proportion of tenancies ending within 6 months of start date

Responsible Officer: Rebecca Hayward, Neighbourhood Services Manager

	Year End 2010/11	Q1	Q2	Q3	Q4
Tenancies ending within 6 months of start date	2.69% 12 / 446	0.86% 1 / 115			

- The single tenancy that was not sustained was an introductory tenant who accrued significant rent arrears. He subsequently absconded, fleeing violence. GCH repossessed the property



Cost of Service

The table below shows the costs per dwelling per week of tenancy management

Neighbourhood Services	2006/07	2007/08	2008/09	2009/10	2010/11 actual	2011/12 estimate
Weekly cost	£ 1.13	£ 1.02	£ 1.45	£ 1.10	£1.22	£1.20

HOME OWNERSHIP Leaseholders

		Status
Target	98.00%	★
Quarter 1		
Trend	Quarter	➡

Leaseholder Service Charges Collected

















Responsible Officer: Michael Hill, Head of Property Services




	Year End 2010/11	Q1	Q2	Q3	Q4	Target
Leaseholder charges collected as a proportion of charges due for 2008/2009	99.72%	99.72%				98.00%
Leaseholder charges collected as a proportion of charges due for 2009/2010	70.66%	82.80%				100.00%
Leaseholders' satisfaction with the service	76.50%	76.50%				-
RTB applications processed within statutory time limits	100%	100%				100%

- The balance outstanding from 2008/09 is owed by 2 leaseholders. The 2 cases are listed for legal action to recover the outstanding amount.
- There are currently 272 leasehold properties. This represents approximately 5.70% 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.

EXECUTIVE SUMMARY - 'YOUR VIEWS COUNT'

April 2011 - June 2011

SURVEY	March 10	March 11	June 11 Number	June 11 Excellent	June 11 Good	June 11 Satisfied	Trend
RESPONSE REPAIRS - Lovell Respond	90.83%	96.70%	270	81.10%	13.00%	94.10%	
CUSTOMER SERVICES	95.96%	96.70%	178	86.00%	7.90%	93.90%	
ESTATE SERVICES	95.23%	99.30%	38	89.50%	7.90%	97.40%	
GAS SERVICING	98.15%	98.10%	431	88.90%	10.20%	99.10%	
ARREARS VISITS	100.00%	98.80%	5	40.00%	60.00%	100.00%	
COMPLAINTS	45.45%	52.00%	2	100.00%		100.00%	
ON - SITE LETTINGS	100.00%	100.00%	12	50.00%	50.00%	100.00%	
AIDS & ADAPTATIONS	83.33%	94.70%	6	100.00%	-	100.00%	
DECENT HOMES	96.97%	97.00%	21	100.00%		100.00%	
LEASEHOLDERS	60.00%	76.50%	no returns				
POST LET VISITS	100.00%	98.40%	36	86.10%	13.90%	100.00%	
GENERAL VISITS	80.00% - May 10	94.10%	11	100.00%		100.00%	
CLEANING CONTRACT	62.70% May 10	76.10%	79	48.10%	38.00%	86.10%	
PAINTING CONTRACT	76.83% 2009	93.20%	12	83.30%	8.30%	91.60%	
GAS REPAIRS - Lovell Gas	New survey	97.10%	4	75.00%	25.00%	100.00%	
PRE TENANCY INTERVIEW	100.00% May 10	100.00%	8	100.00%		100.00%	

	Improving		Consistent performance - within 2%		Declining by more than 2%
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