







REPORT ON PERFORMANCE INDICATORS and SATISFACTION LEVELS FOR BOARD Quarter 3

1st OCTOBER 2011 - 31st DECEMBER 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 08/11/2011 where available. All Lovell data has been verified for accuracy

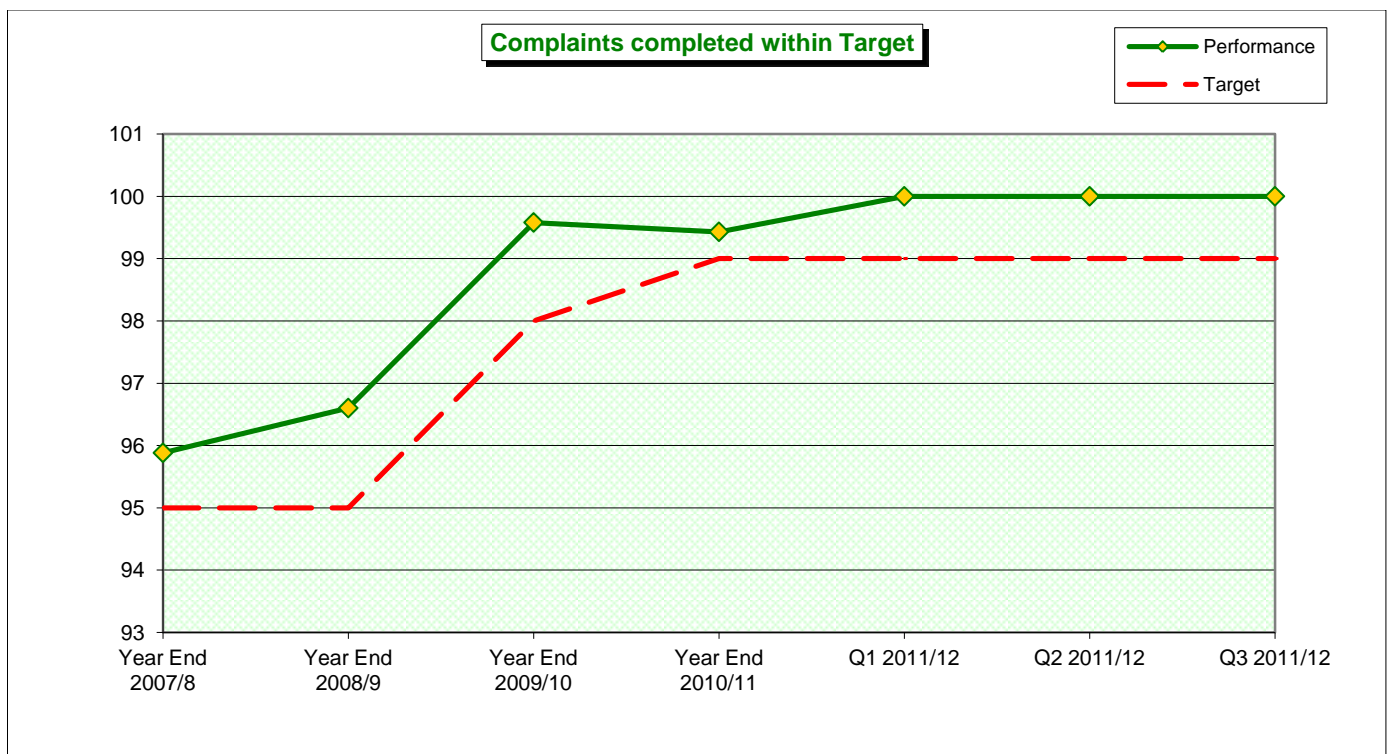
ACCESS, CUSTOMER CARE AND USER FOCUS Complaints Dealt Within Target

		Status
Target	100.00%	★
Quarter 3	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: Lisa Howarth, Head of Housing Services

	Year End 2010/11	Quarter 2	Oct	Nov	Dec	Year to date
Complaints closed in target	99.43%	100.00%	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 December was 80, a significant reduction on the same period in 2010/11 when 132 complaints were received
- Complaints made about response repairs, gas 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

	2010/11	Quarter 2	Oct	Nov	Dec	Jan	Feb	March	Cumulative
Damage after repair	3								3
Repairs outstanding	57	19	3	2	4				28
Missed appointments	7		6						6
Poor workmanship	19	5							5
Staff attitude	10	7	1	1					9
Miscellaneous	16	1	1		1				3
No action	13	2	1	1					4
Communication	40	9	3	4	2				18
Standard of work	9	6		1					7
Total	174	49	15	9	7				80
Justified	115	32	11	5	4				52
% Justified	66.09%	65.31%	73.33%	55.56%	57.14%				65.00%
Escalated to level 2	7	3	0	1	0				4
Escalated to level 3	2	1	0	0	0				1
Ombudsman decisions received	0	0							0

Outstanding repairs continue to 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

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

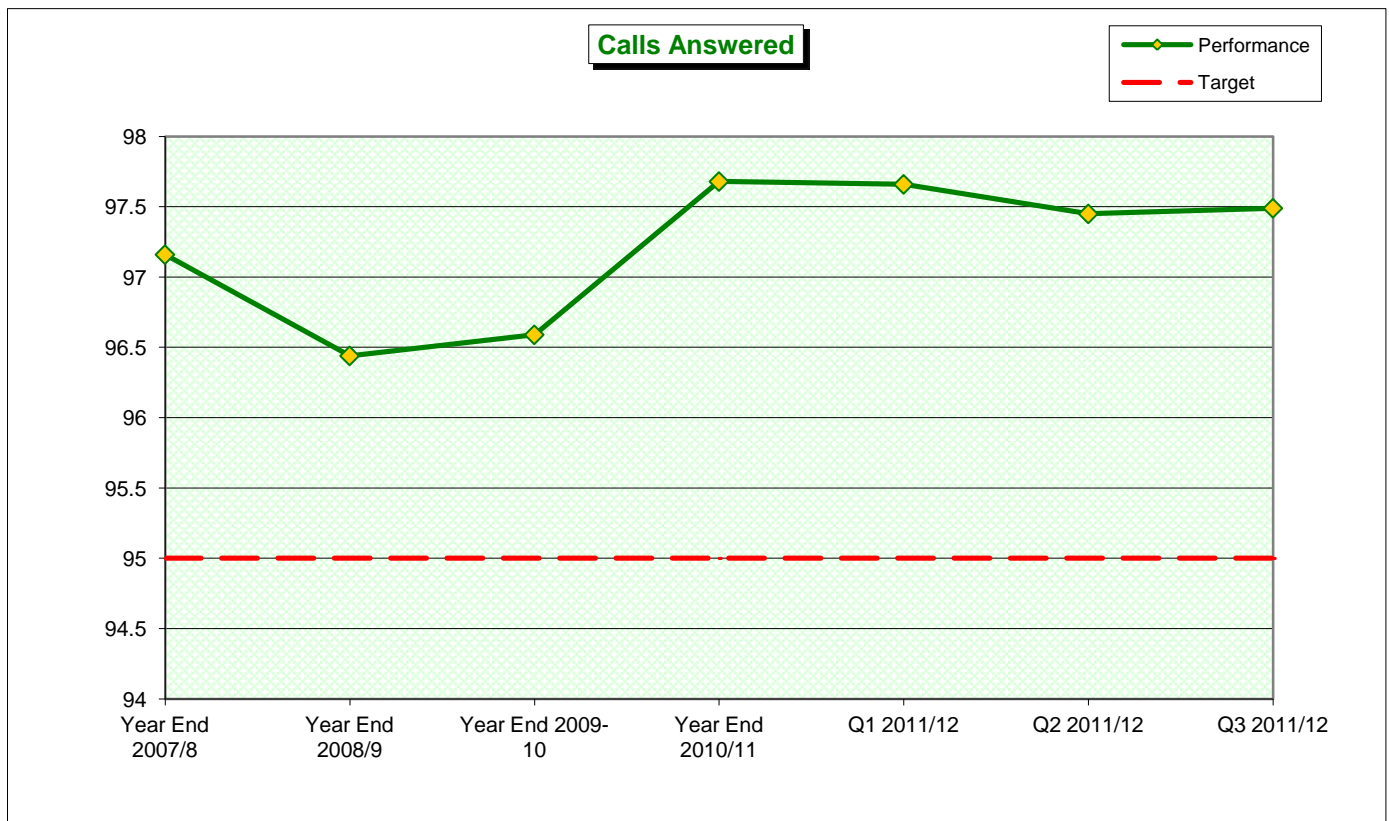
Number of calls to the Customer Contact Centre and Percentage answered

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

Responsible Officer: Lisa Howarth, Head of Housing Services

		Status
Target	95.00%	★
Top Quartile	97.11%	★
Quarter 3	97.49%	
Trend	Quarter	↗

	Year End 2010/11	Quarter 2	Oct	Nov	Dec	Year to date
Calls answered	97.68%	97.45%	97.64%	97.575	97.47%	97.49%
Total Calls Taken	92,284	42,091	8,311	5,928	4,427	60,757



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark Q2 - 11/12	GCH Position
90.72%	86.32%	97.44%	96.44%	96.59%	97.68%	97.45%	5 th / 16

Commentary:

Number of calls to the Customer Contact Centre

- The team continues to exceed the 95% target for the number of calls answered (97.45%).
- The number of calls taken by the team in the year so far is 12% lower than the number taken in the same period last year. 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%	97.79%	97.73%		90.00%
Overall satisfaction with Customer Services	96.67%	97.40%	98.70%	98.90%		
Was your enquiry handled well by GCH staff?	98.80%	100.00%	100.00%	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	2011/12 estimate
Weekly cost	£ 0.77	£ 0.78	£ 0.77	£ 0.99	£1.00	£0.91

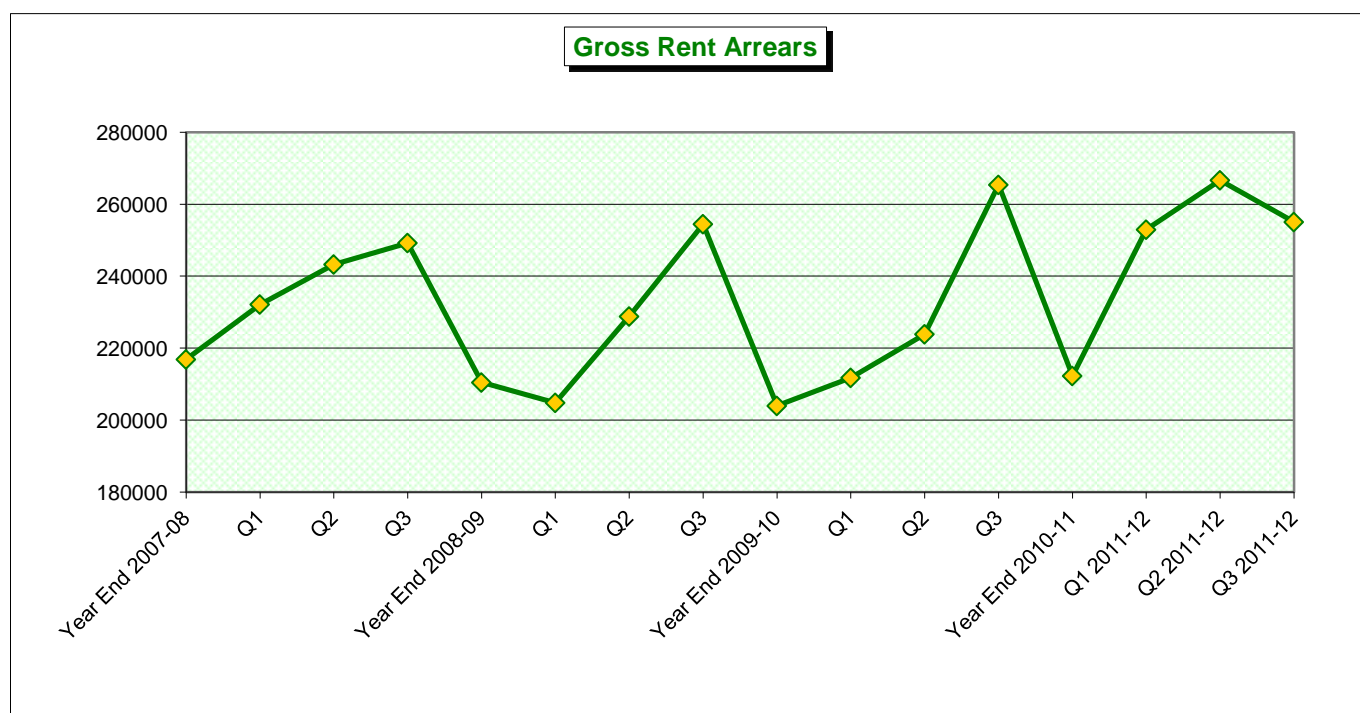
INCOME MANAGEMENT Current Rent Arrears

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	Quarter 2	Oct	Nov	Dec
Balance of current rent arrears	£ 212,274	£ 266,654	£ 288,594	£ 295,124	£ 255,058



Arrears at the end of December are £ 255,058 - this is £10,324 (3.895) less than at the end of December 2010, despite a rent increase of 5.82% in April 2011

Contextual Housing Benefit statistics:

	2010/2011	2011/2012	Potential extra to recover in 2011/12
Balance of Overpaid Housing Benefit outstanding being recovered from ongoing benefit	£ 228,018.07	£ 273,794.98	
Weekly amount of Overpaid Housing Benefit being recovered from ongoing benefit	£ 1,395.10	£ 2,686.55	£ 61,990
Weekly amount of Non-Dependant deductions from ongoing benefit	£ 3,806.57	£4,771.64	£ 46,323

	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.

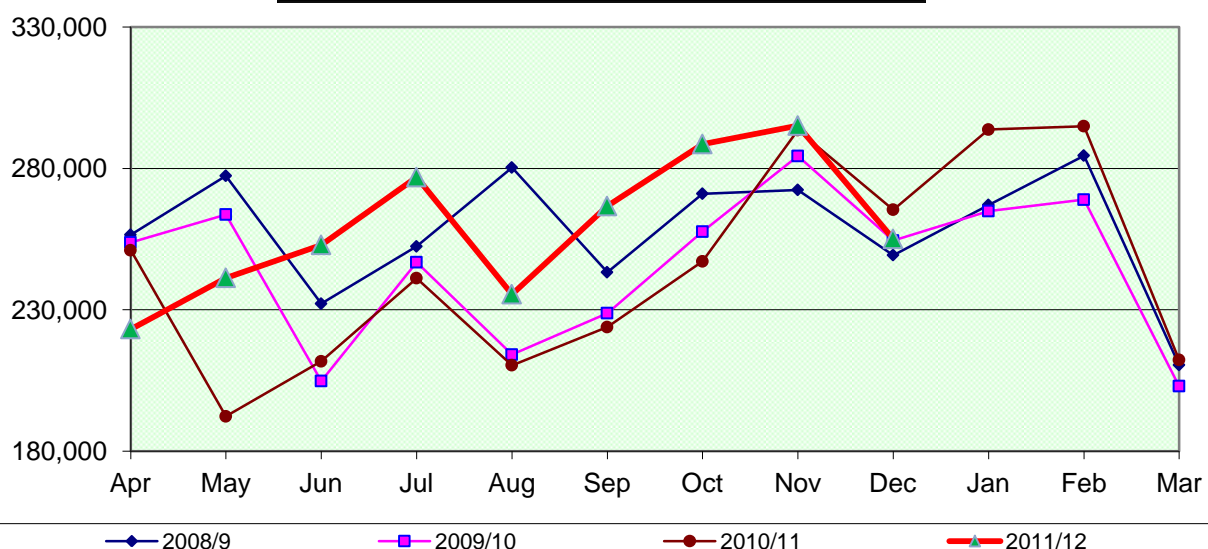
This includes:

- Intensively targeting 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 £19,000 of the arrears, though this has reduced from £21,000 in January 2011
- A summer and autumn postcard campaign and rent awareness publicity
- Evening and weekend visiting

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%			

Current Tenant Arrears Trend 2008 - 2012



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 have levelled off to an optimum level

Number of Payments	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12 Q3
Internet Payments	247	427	705	1099	1372	1852	2306
Touchtone Payments (Out of Hours)	111	344	398	621	592	652	595
Motopayments(Payment via officer telephone contact)	700	1678	2379	3488	3907	3685	2204
Total	1058	2449	3482	5208	5871	6189	5,185

Value of Payments	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12 Q3
Internet Payments	£ 38,838	£ 55,874	£ 95,052	£ 143,339	£ 194,542	£ 259,891	£337,424
Touchtone Payments (Out of Hours)	£ 11,125	£ 33,045	£ 40,596	£ 72,155	£ 79,575	£ 106,365	£94,195
Motopayments(Payment via officer telephone contact)	£ 93,295	£ 252,513	£ 387,199	£ 527,316	£ 593,757	£ 605,695	£368,013
Total	£ 143,258	£ 341,432	£ 522,847	£ 742,810	£ 867,874	£971,951	£799,632

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	2011/12 Estimate
Weekly cost	£ 1.02	£ 0.87	£ 0.91	£ 0.90	£0.90	£0.95

INCOME MANAGEMENT

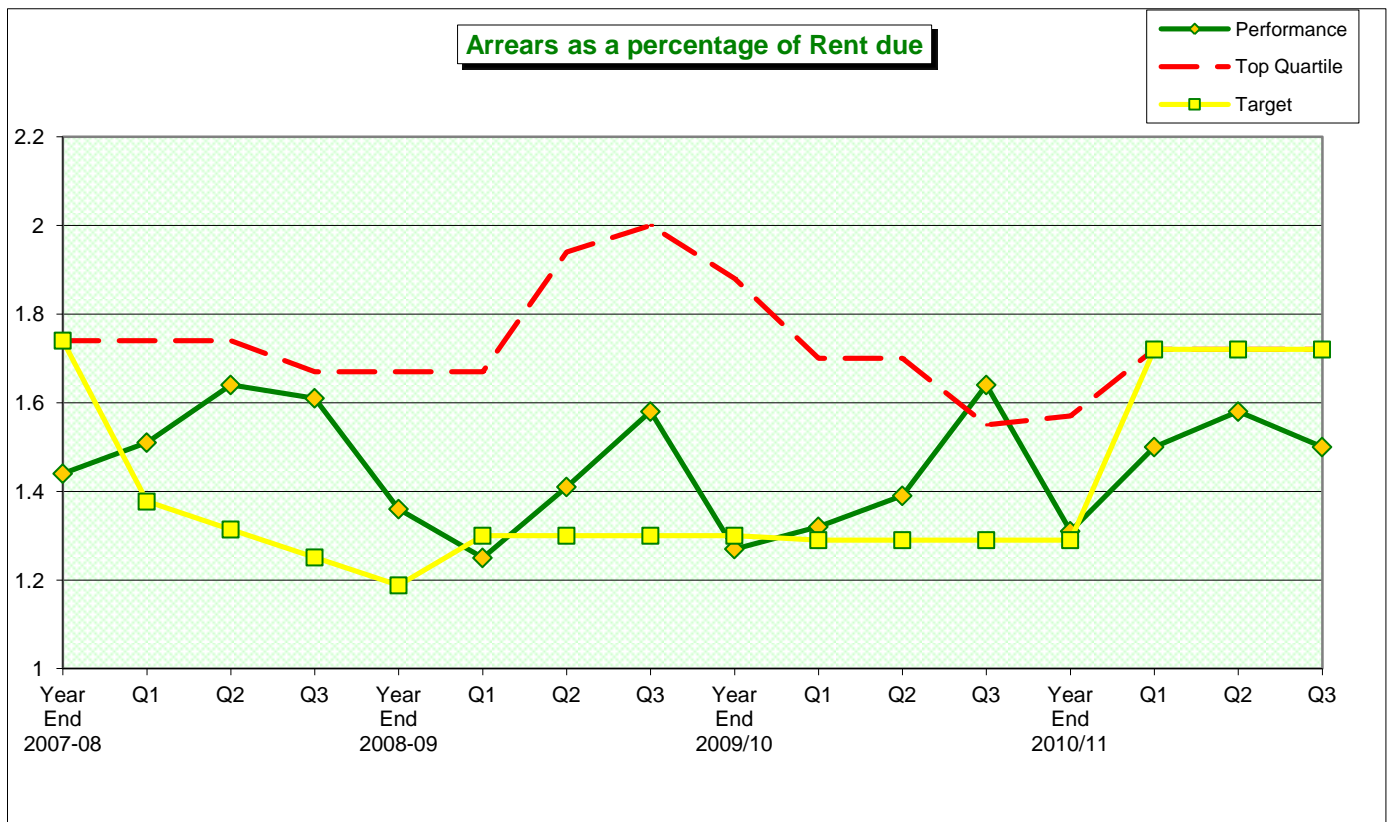
Rent arrears as a proportion of total rent due

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	1.72%	★
Top Quartile	1.72%	★
Quarter 3	1.50%	
Trend	Quarter	↗

	Year End 2010/11	Quarter 2	Oct	Nov	Dec
Proportion of rent due	1.31%	1.58%	1.71%	1.74%	1.50%



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 10/11	GCH Position	Benchmark Q2 - 11/12	GCH Position
2.36%	1.94%	1.44%	1.36%	1.27%	1.31%	1.31%	14 th / 43	1.58%	5 th / 25

INCOME MANAGEMENT

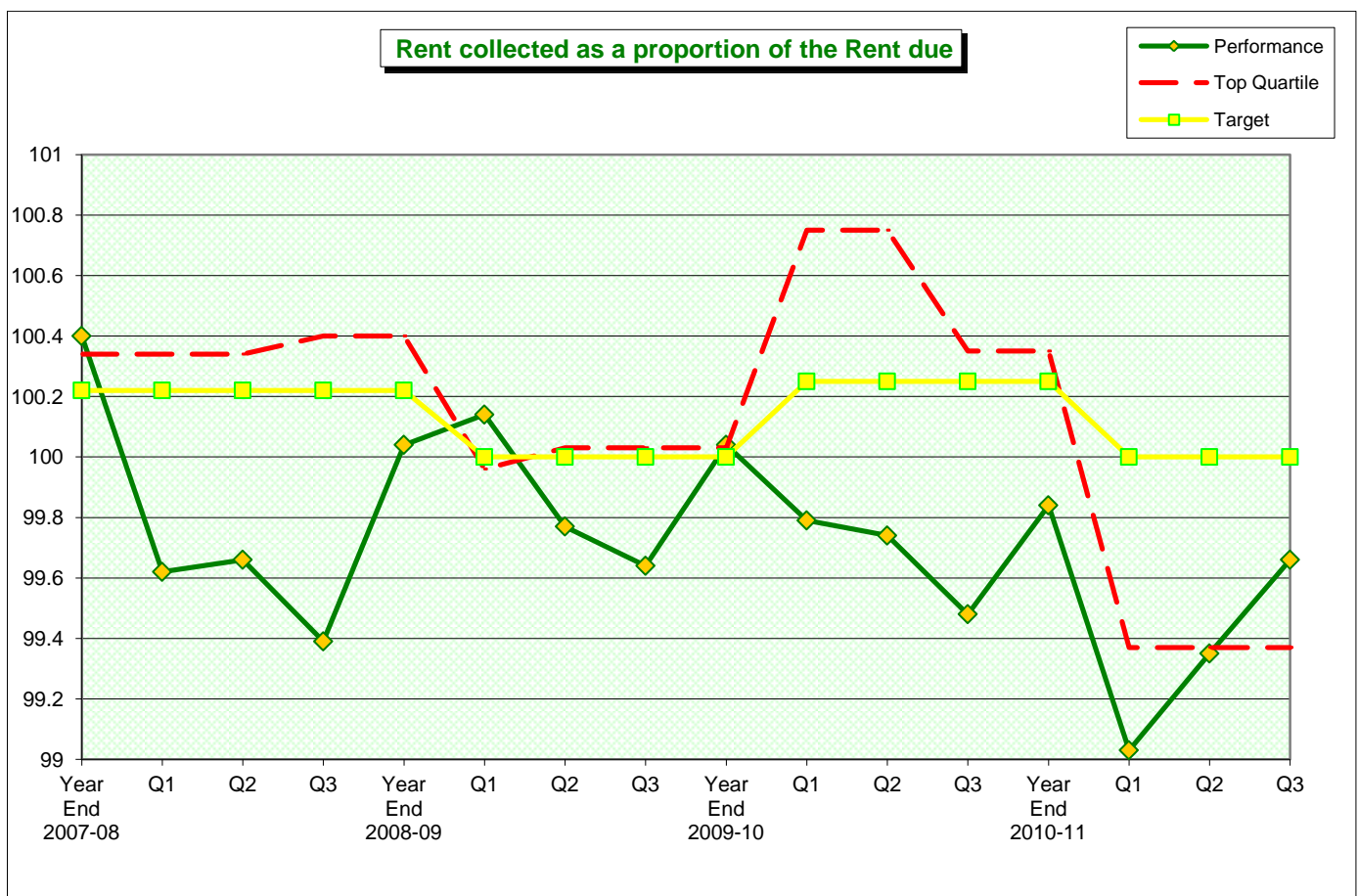
Rent collected as a proportion of rent due, excluding arrears brought forward

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	99.37%	●
Quarter 3	99.66%	□
Trend	Quarter	↗

	Year End 2010/11	Quarter 2	Oct	Nov	Dec
Proportion collected excluding arrears brought forward	99.84%	99.35%	99.24%	99.28%	99.66%



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 10/11	GCH Position	Benchmark Q2 - 11/12	GCH Position
99.84%	100.18%	100.40%	99.84%	100.04%	99.84%	99.84%	28 th /47	99.35%	11 th /32

INCOME MANAGEMENT

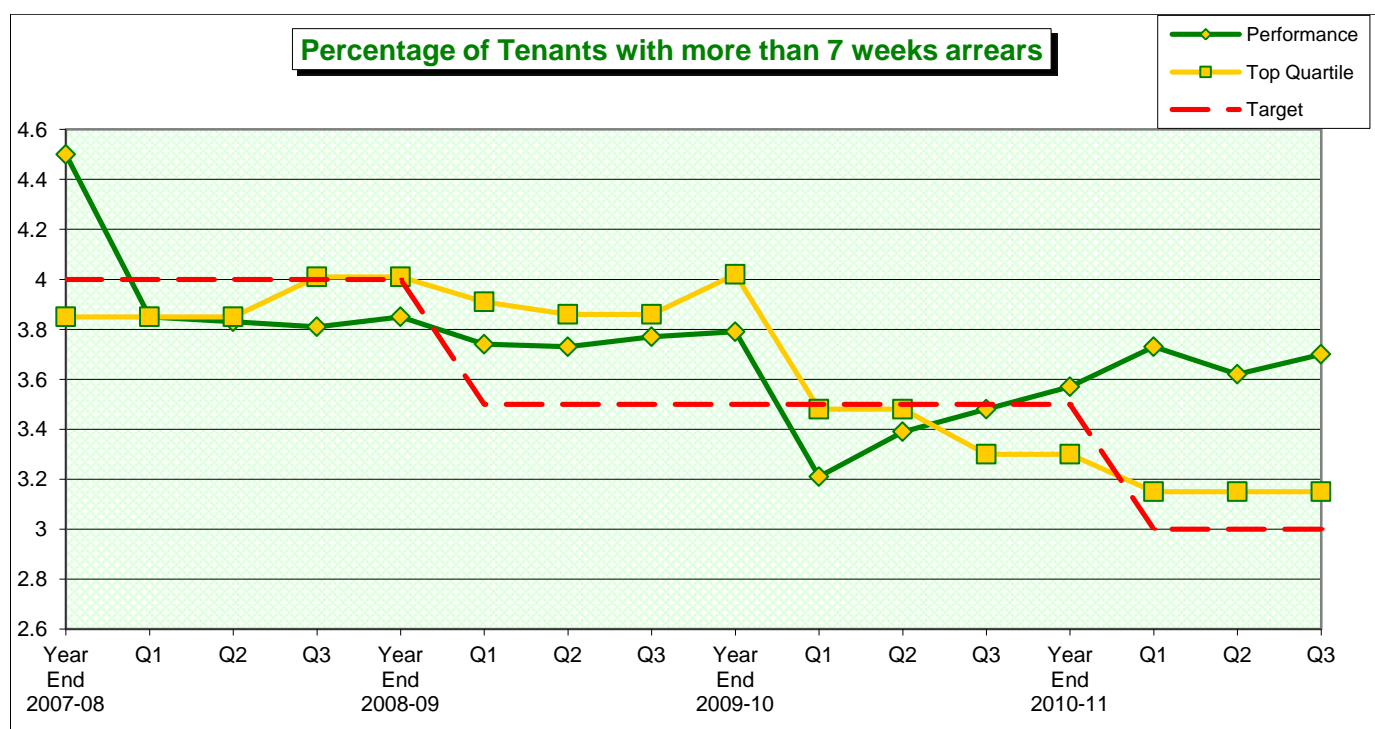
Percentage of Tenants with more than 7 weeks arrears

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	3.15%	▲
Quarter 3	3.70%	
Trend	Quarter	➡

	Year End 2010/11	Quarter 2	Oct	Nov	Dec
Proportion at quarter end	3.57%	3.62%	3.63%	3.65%	3.70%



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 0.70% above target. 3.70% of all secure tenants represent 162 tenancies. **It is notable that these 162 tenancies owe £156,062 which represents 61% of the total current rent arrears**

2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark Q4 - 10/11	GCH Position	Benchmark Q2 - 11/12	GCH Position
5.28%	4.63%	4.60%	3.85%	3.79%	3.61%	3.61%	21 st /45	3.62%	8 th /17

INCOME MANAGEMENT

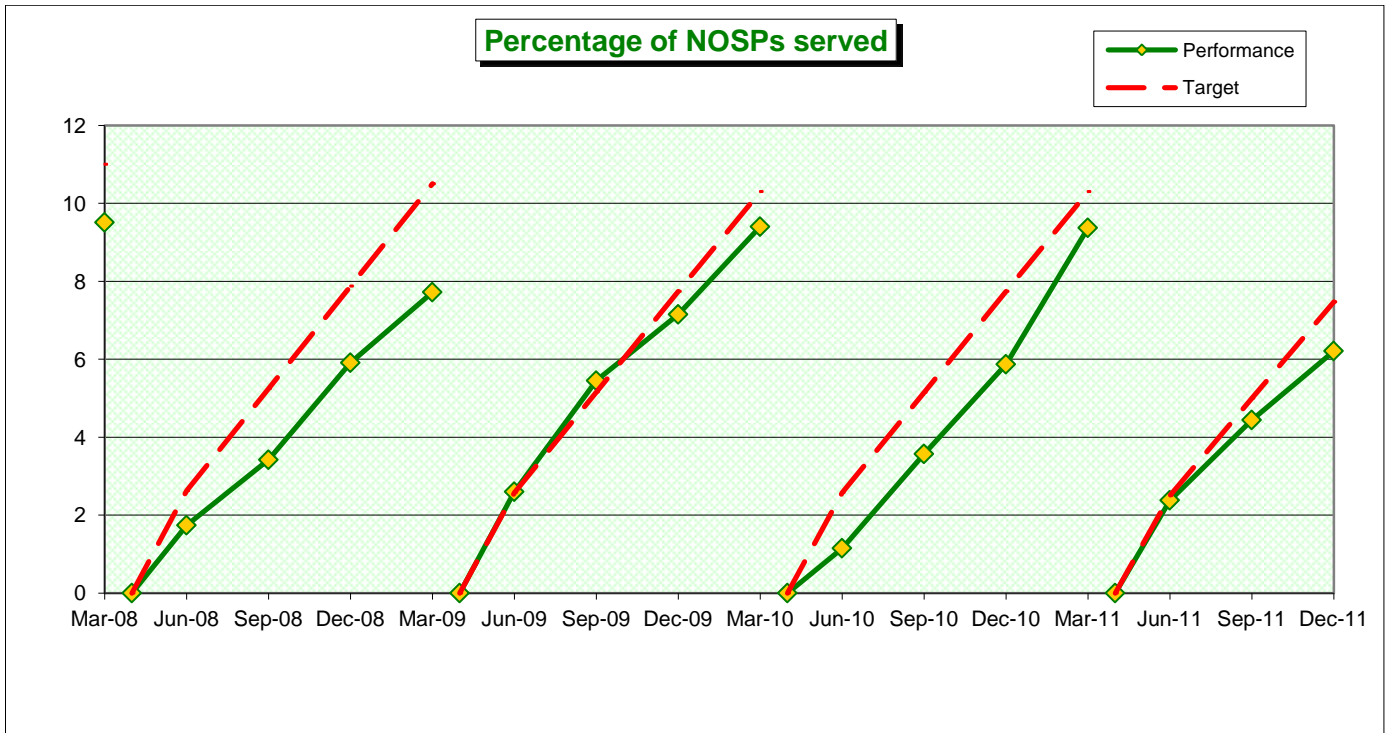
Percentage of Notice of Possessions

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	7.47% pro rata	★
Top Quartile	4.04%@ Q2	★
Quarter 3	6.21%	
Trend	Quarter	➡

	Year End 2010/11	Quarter 2	Oct	Nov	Dec
Proportion at quarter end	9.37%	4.44%	4.74%	5.60%	6.21%



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 Q2 - 11/12	GCH Position
51.31%	17.27%	9.51%	7.72%	9.40%	9.37%	4.44%	4 th /11

INCOME MANAGEMENT

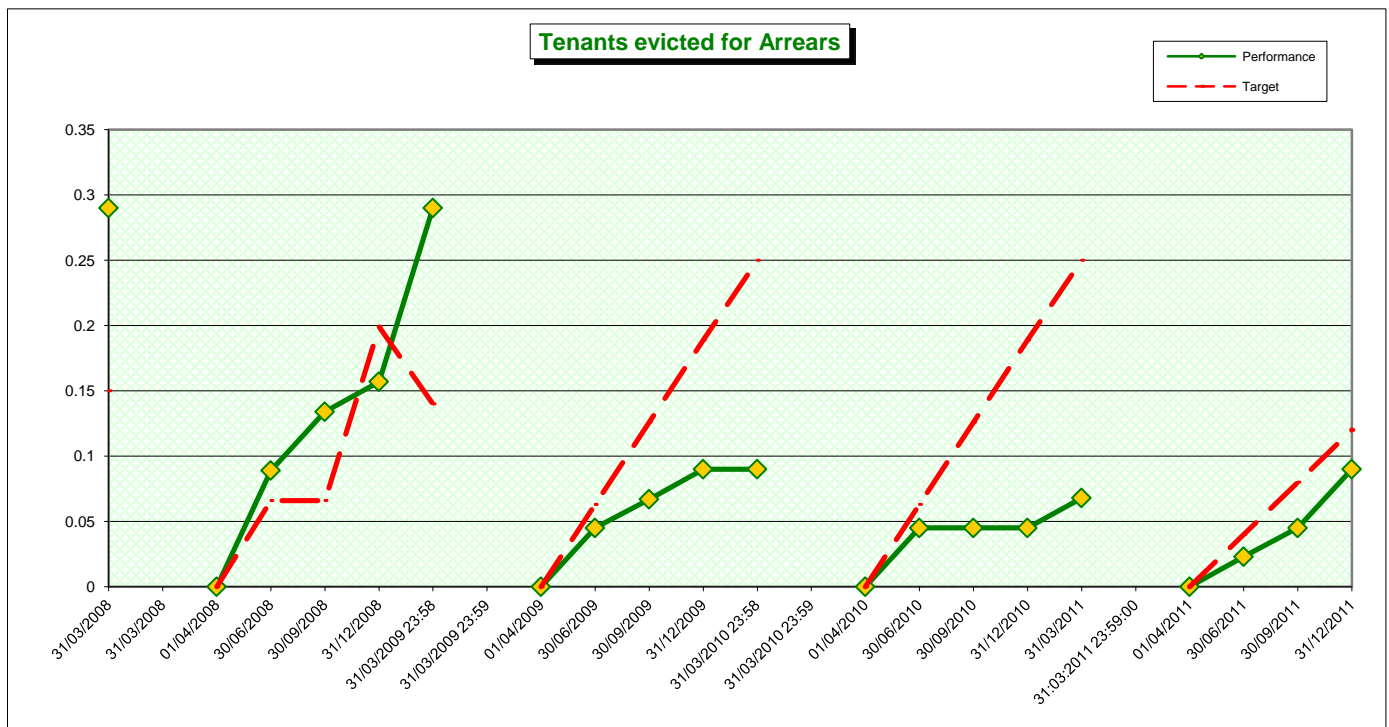
Percentage of Tenants evicted for Rent Arrears

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	0.16%	★
Top Quartile	0.07%	●
Quarter 3	0.09%	
Trend	Quarter	➔

	Year End 2010/11	Quarter 2	Oct	Nov	Dec	Year to date
Percentage of Evictions	0.068%	0.045%	0.045%	0.00%	0.00%	0.09%
Secure tenants evicted	3	2	2	0	0	4
Secure tenants abandoning before eviction for rent arrears	-	6	0	0	0	6
Number of introductory tenants evicted for arrears	2	3	0	1	0	4



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 10/11	GCH Position	Benchmark Q2 - 11/12	GCH Position
0.54%	0.62%	0.29%	0.14%	0.135%	0.068%	0.068%	3 rd /47	0.18%	20 th /33

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	55.45% 117/211	52.11% 173/332		80.00%
Overall levels of satisfaction with income management service	98.80%	100.00%	100.00%	100.00%		85.00%

INCOME MANAGEMENT

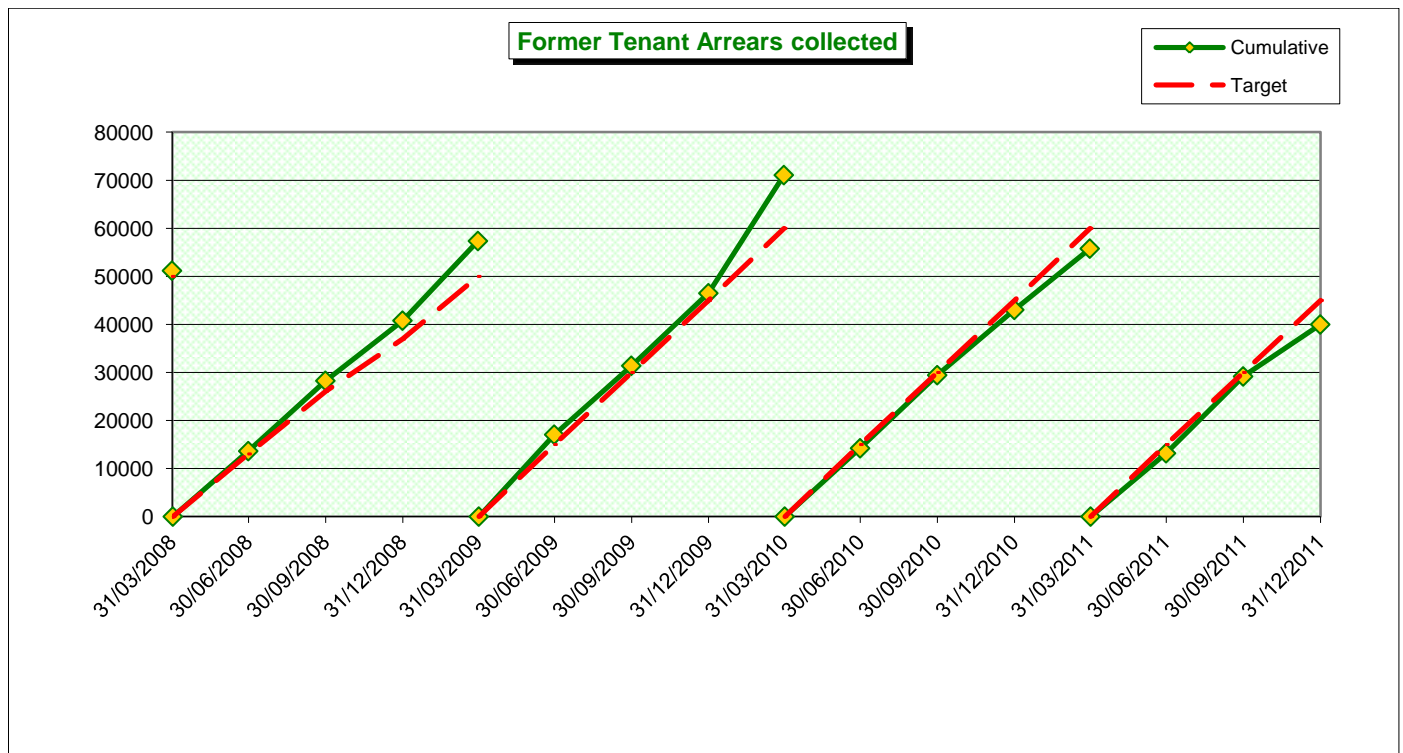
Former Tenant Arrears Collected

		Status
Target	£45,000 pro rata	▲
Quarter 3	£39,993	
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	Quarter 2	Oct	Nov	Dec	Year to date
Total collected	£ 55,788	£ 29,172	£ 3,320	£ 3,899	£3,702	£ 39,993



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
Former Tenant Arrears written off	£59,297	£4,803	£29,810	£ 44,311		
Arrears written off as a % of the annual debit	0.37%	0.03%	0.18%	0.20%		0.40%
Former Tenant Arrears	£167,865	£175,055	£182,003	£ 193,540		-
Former Tenant Arrears as a proportion of the debit	1.05%	1.04%	1.08%	1.15%		-

ANTI SOCIAL BEHAVIOUR

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

Responsible Officer:
Lisa Howarth, Head of Housing Services

	Q1	Q2	Q3	Q4
New cases of ASB reported	62	132	182	
Number of ASB closed successfully	104	185	213	
Number of ASB open at period end	206	258	271	
Number of ASB cases recurring within 6 months	19	30	36	
Number of hate incidents racially based	1	3	4	
Number of domestic abuse incidents	2	8	10	
Reperat incidents of domestic abuse	0	0	0	
Satisfaction with the outcomes of Anti Social behaviour team intervention	98%	97%	96%	

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 96% 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 55 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	2011/12 estimate
Weekly cost	£ 0.40	£ 0.61	£ 0.61	£ 0.76	£0.71	£0.64

TENANCY MANAGEMENT Sustainable Tenancies

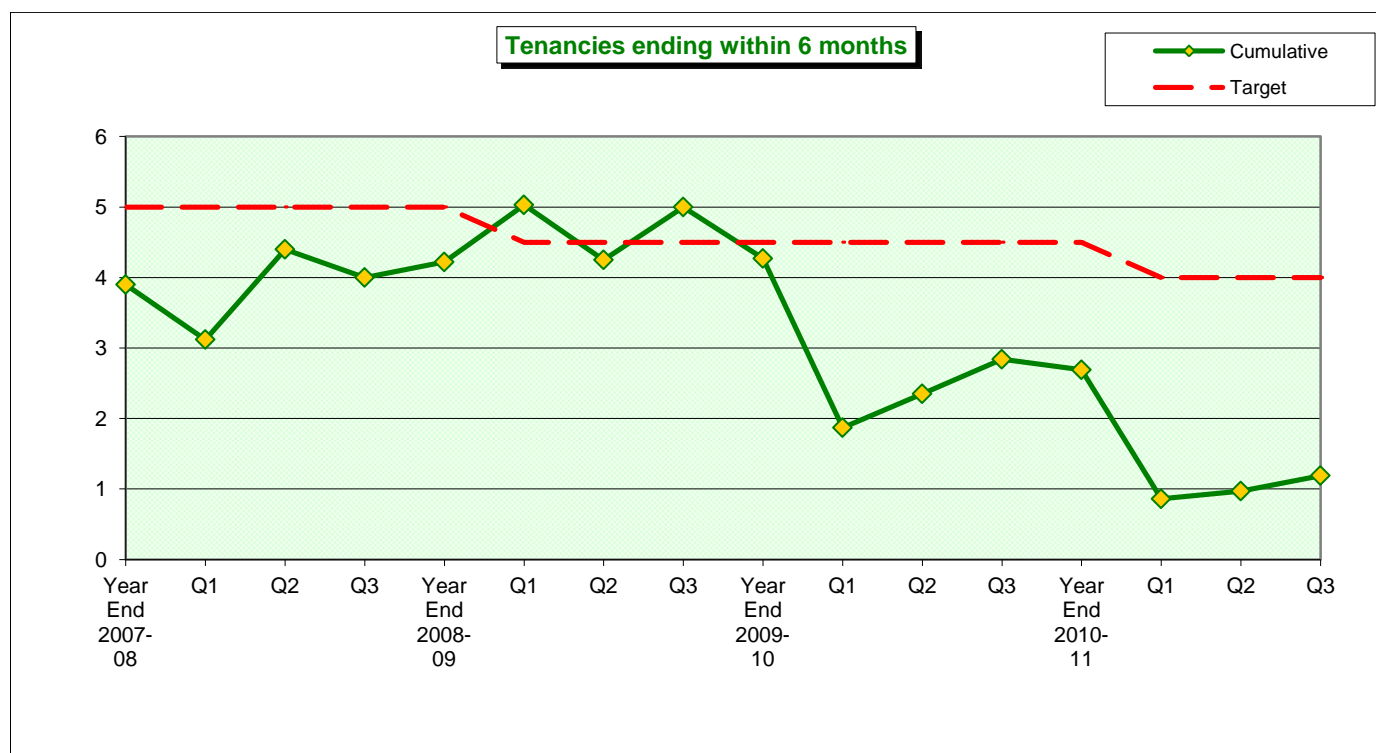
		Status
Target	4.40%	★
Quarter 3	1.19%	
Trend	Quarter	➡

Proportion of tenancies ending within 6 months of start date

Responsible Officer: Lisa Howarth, Head of Housing Services

	Year End 2010/11	Q1	Q2	Q3	Q4
Tenancies ending within 6 months of start date	2.69% 12 / 446	0.86% 1 / 115	0.97% 2 / 206	1.19% 4 / 335	

- 2 tenants ended within 6 months of the start date in the 3rd quarter:
- The first was a joint introductory tenancy. The female tenant moved abroad and the male tenant was left in occupation. He chose to relinquish the tenancy.
- The second was an introductory tenancy that accrued significant rent arrears from the start. The tenancy was terminated because of this



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	2011/12 estimate
Weekly cost	£ 1.13	£ 1.02	£ 1.45	£ 1.10	£1.22	£1.20

ASSET MANAGEMENT

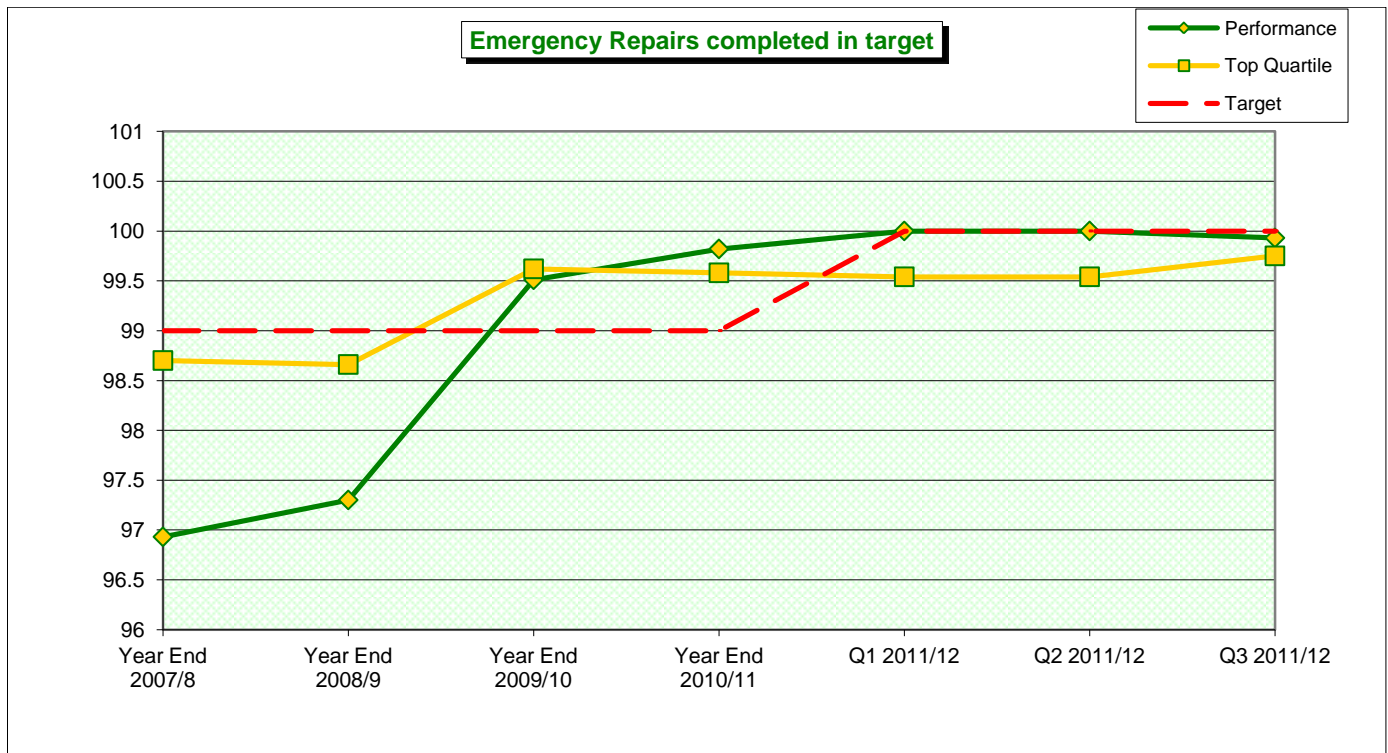
Emergency Repairs completed in target LOVELL RESPOND

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	99.75%	★
Quarter 3	99.93%	
Trend	Quarter	➡

	Year End 2010/11	Quarter 2	Oct	Nov	Dec	Year to date
Completed in target	99.82%	100.00%	100.00%	99.39%	100.00%	99.93%



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 10/11	GCH Position	Benchmark Q2- 11/12	GCH Position
82.00%	92.00%	96.93%	97.30%	99.51%	99.82%	99.82%	14 th /47	100.00%	1 st / 35

ASSET MANAGEMENT

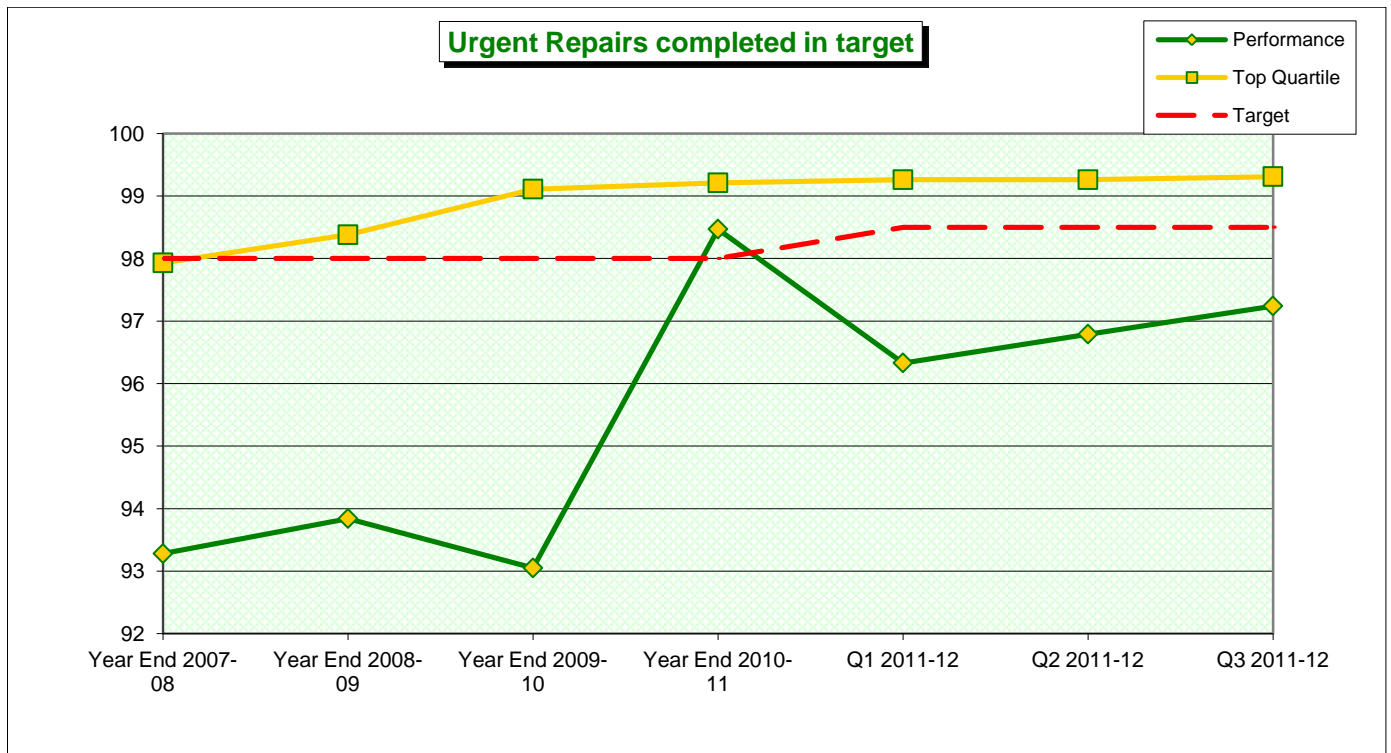
Urgent Repairs completed in target LOVELL RESPOND

		Status
Target	98.50%	●
Top Quartile	99.31%	▲
Quarter 3	97.24%	
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	Quarter 2	Oct	Nov	Dec	Year to date
Completed in target	98.47%	96.79%	97.47%	98.59%	98.485	97.24%



Performance for both urgent and routine repairs still does not meet targets. Ongoing dialogue between GCH and Lovell will continue to ensure service improvements are made

2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 10/11	GCH Position	Benchmark Q2 - 11/12	GCH Position
96.00%	93.13%	90.84%	90.84%	93.05%	98.47%	98.47%	28 th /51	98.47%	26 th /36

ASSET MANAGEMENT

Routine Repairs completed in target

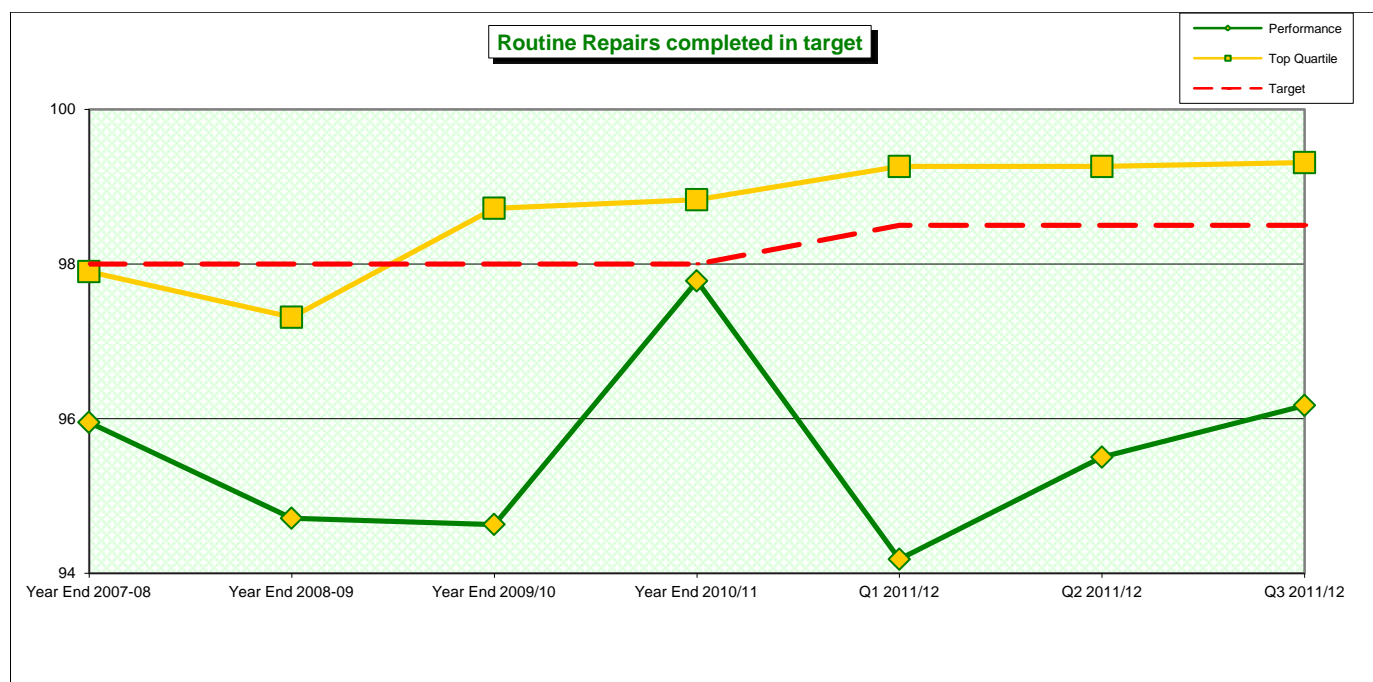
LOVELL RESPOND

		Status
Target	98.50%	▲
Top Quartile	99.31%	▲
Quarter 3	96.17%	
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	Quarter 2	Oct	Nov	Dec	Year to date
Completed in target	97.78%	95.50%	97.25%	97.55%	97.27%	96.17%



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 10/11	GCH Position	Benchmark Q2 - 11/12	GCH Position
96.00%	95.60%	91.68%	94.71%	94.63%	97.78%	97.78%	23 rd /45	96.79%	26 th /36

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	13.69 days	13.19 days		8.50 days
Appointments kept as a proportion of those made	97.10%	99.27%	99.34%	99.24%		98.00%
Response repairs resolved at first visit	89.00%	85.28%	86.69%	86.72%		90.00%
Overall satisfaction with response repairs service	96.70%	94.10%	95.00%	94.30%		

Gas & Heating Repairs completed in target

All Priorities		Status
Year to Date	96.83%	
Target	99.50%	
This month	100.00%	
Trend		



The proportion of gas and heating repairs completed within target. This is the first year of validated reporting

Responsible Officer: Michael Hill, Head of Property Services

	Year End 2010/11	Quarter 2	Oct	Nov	Dec	Year to Date
Emergencies	-	98.25%	100.00%	100.00%	100.00%	99.16%
Urgent	-	95.96%	98.02%	100.00%	100.00%	97.59%
Routine	-	90.80%	93.10%	100.00%	100.00%	93.84%

After a very weak start to the year, Lovell Gas has achieved above target performance for all categories in November and December. Cumulative results are slowly improving.

ASSET MANAGEMENT Gas Services completed before the anniversary of the CP12

		Status
Target	99.60%	
Quarter 3	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
Lisa Howarth, Head of Housing Services

	Year End 2010/11	Quarter 2	Oct	Nov	Dec	Year to date
Completed by anniversary	99.67%	100.00%	100.00%	100.00%	100.00%	100.00%
Service completed at 1 st appointment	74.87%	74.53%	75.12%	59.28%	86.84%	74.55%

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

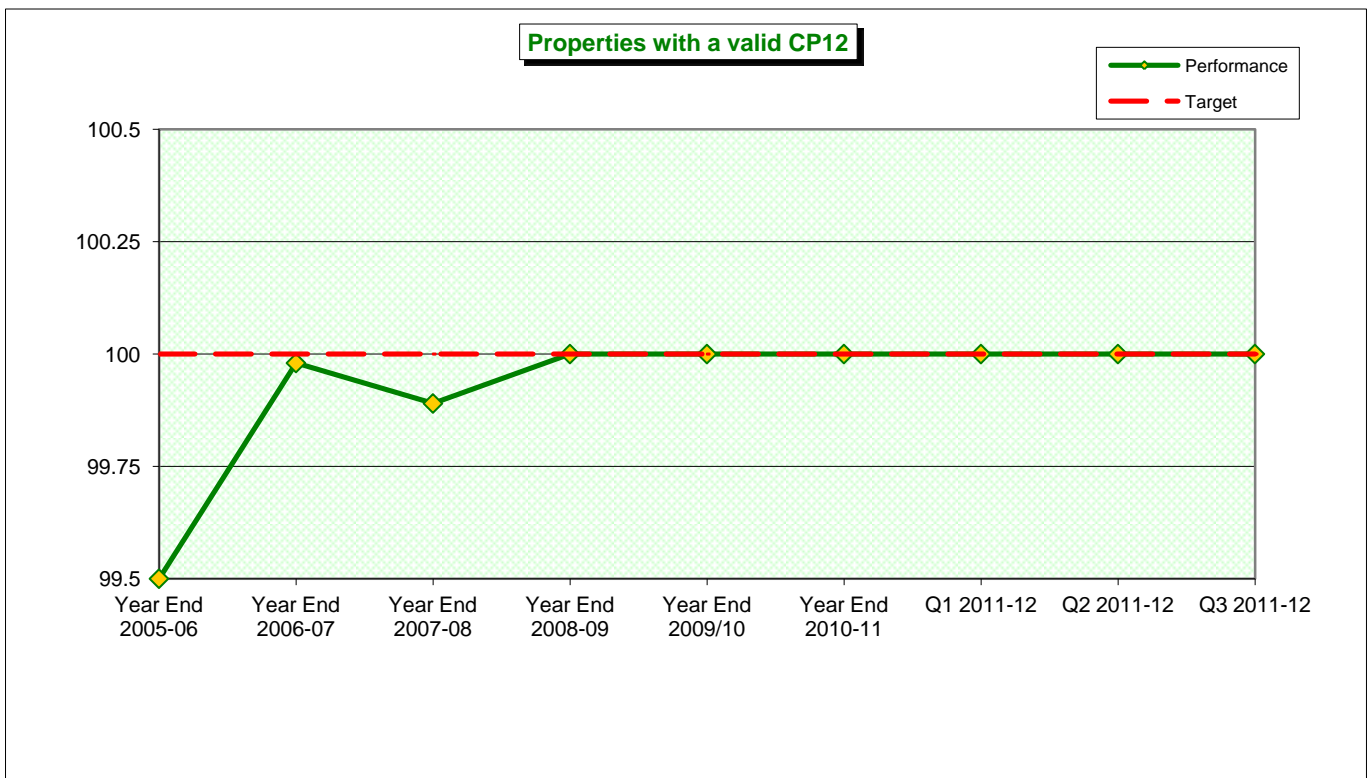
		Status
Target	100%	★
Top Quartile	100%	★
Quarter 3	100%	
Trend	Quarter	➡

The proportion of properties where a valid CP12 is held

Responsible Officers:
Michael Hill, Head of Property Services
Lisa Howarth, Head of Housing Services

	Year End 2010/11	Quarter 2	Oct	Nov	Dec	Year to date
Properties with a valid CP12	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

- There were no properties without a valid CP12 certificate at 31st December 2011



ASSET MANAGEMENT

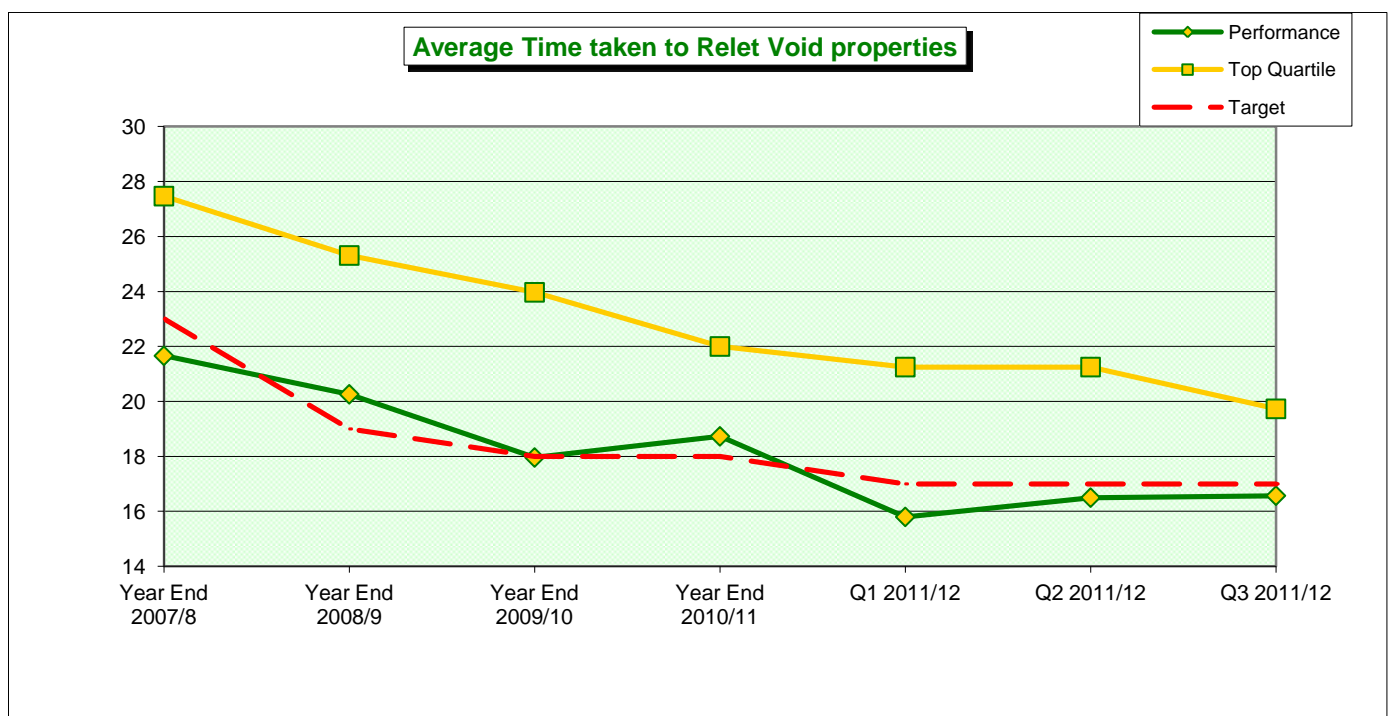
Average Time to re-let Void properties

		Status
Target	17.00days	★
Top Quartile	19.73 days	★
Quarter 3	16.57 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
 Lisa Howarth, Head of Housing Services

	Year End 2010/11	Quarter 2	Oct	Nov	Dec	Year to date
Cumulative	18.73	16.60	17.51	15.29	16.06	16.57



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%	0.68%	0.60%		0.65%

247 tenancies have ended in the year to date - an average of 27.4 per month. 227 of these tenants gave appropriate notice - 91.90%

There were 17 'open' voids awaiting re-let at the 31/12/2011

During the year 27 tenants inspections have been completed - 10.04% of all re-lets, which is above target

Satisfaction with new tenancies is 96.8% with 71% stating that the new tenancy was excellent.

2005/6	2006/7	2007/8	2008/0	2009/10	2010/11	Benchmark 10/11	GCH Position	Benchmark Q2 - 11/12	GCH Position
48.72 days	36.10 days	21.66 days	20.26 days	17.96 days	18.73 days	18.73 days	6 th / 46	16.60 days	3 rd / 14
1.36%	0.99%	0.52%	0.65%	0.71%	0.63%	0.63%	4 th / 49	0.68%	4 th / 34

Revenue Costs per empty home

Empty Homes Costs	2007/08	2008/09	2009/10	2010/11	2011/12 Q3
No of Empty Homes	362	443	419	348	276
Annual Cost	£1,096,797	£1,049,754	£ 776,588	£ 508,220	£ 312,307
Cost per Home	£3,029.83	£2,369.65	£1,853.43	£1,460.41	£1,131.55

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	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	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

TARGETS				
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	Review	28 days	56 days
Major	28 days	Review	42 days	70 days
Major (planning permission)	28 days	56 days	42 days	126 days

TYPE & STATUS	No	Occupational Therapist			GCH	Contractor				Total
		In target	% in target	Average days	Average days	Average days to date	In target	% in target	Average days	Average days to date
MINOR										
Completed	68	48	70.6%	14.41	7.05		47	69.1%	9.86	31.43
Ordered	11	11	100%	2.82	3.73	27.09				34.27
Pending										
STANDARD										
Completed	22	12	54.5%	56.32	63.00		19	86.4%	14.91	134.23
Ordered	13	12	92.3%	24.00	11.00	37.00				72.00
Pending										
MAJOR										
Completed	53	20	37.7%	46.77	98.00		44	83.0%	28.08	172.85
Ordered	48	34	70.8%	31.50	112.75	63.35				207.60
Pending	4	2	50.0%	60.25	404.50					464.75

Our proposed aim is to deliver an improved service for our disabled tenants, including:

- Reducing overall average waiting times down to 100 days
- Achieve 95% of turnaround targets agreed with residents and stakeholders
- Increasing customer satisfaction to 95%
- Reducing the average cost of adaptations by 5%.

This would be achieved by:

- Developing our partnership working with NHS Gloucestershire, Gloucestershire County Council and Gloucester City Council.
- Making better use of our resources including more cost effective procurement and recycling of adaptations where appropriate, and appropriate use of already adapted properties and suitable alternative accommodation which is easier to adapt for disabled resident's needs.

Key Performance Indicator	Target	Sept 09	Mar 10	Sept 10	Mar 11	Dec 11
Overall level of satisfaction with the Aids & Adaptations service	90%	91.67%	83.33%	93.60%	94.70%	100%
Overall level of satisfaction with time taken to complete the work	90%	83.00%	83.33%	91.80%	94.70%	100%

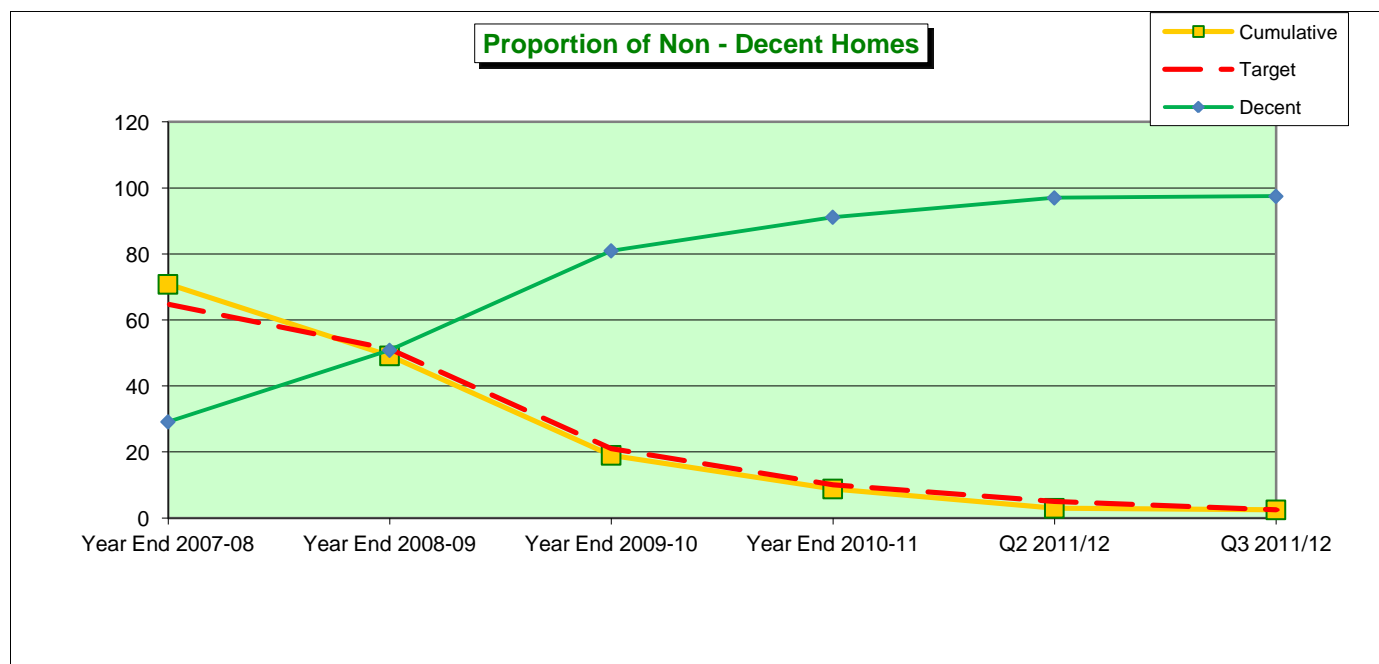
DECENT HOMES Proportion of Non Decent Homes

The proportion of Non Decent Homes

Responsible Officer: Michael Hill, Head of Property Services

		Status
Target	10.00%	★
Top Quartile	0.00%	
Quarter 3	2.50%	
Trend	Quarter	↗

	Year End 2010/11	Quarter 2	Oct	Nov	Dec
Non Decent Homes	8.83%	2.98%	No change	2.76%	2.50%
Decent Homes	91.17%	97.02%	No change	97.24%	97.50%
Proportional change in Non Decent Homes	-53.58%	-66.25%	No change	-68.74%	-71.69%



In April 2011 the number of non-decent properties was 402 (8.83%).

To achieve our decent home target by the end of March 2012, the proposal was to survey the 402 properties failing decency according to the asset management database at 31st March 2011 and produce the relevant programme of work. Following these recent surveys, of the original 402 properties, 114 are still deemed to be non - decent.

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.

The overall aim of the strategy now is to achieve the Decent Homes target for all the stock by the end of March 2012 based on CLG requirements.

At this time we are very confident of our targets being achieved by the end of March 2012.

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

Key Performance Indicator	Target	Oct	Nov	Dec
Overall level of customer satisfaction with the finished works	95%	No cards received		
Overall level of customer satisfaction with the service received from the Partner	95%	No cards received		

Medical adaptations are not included in 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	2008/09	2009/10	2010/11
Non Decent Homes	64.67%	67.68%	64.78%	49.16%	19.02%	8.83%
Change in Decent Homes	-3.43%	7.56%	-17.88%	-30.60%	-61.31%	-53.58%

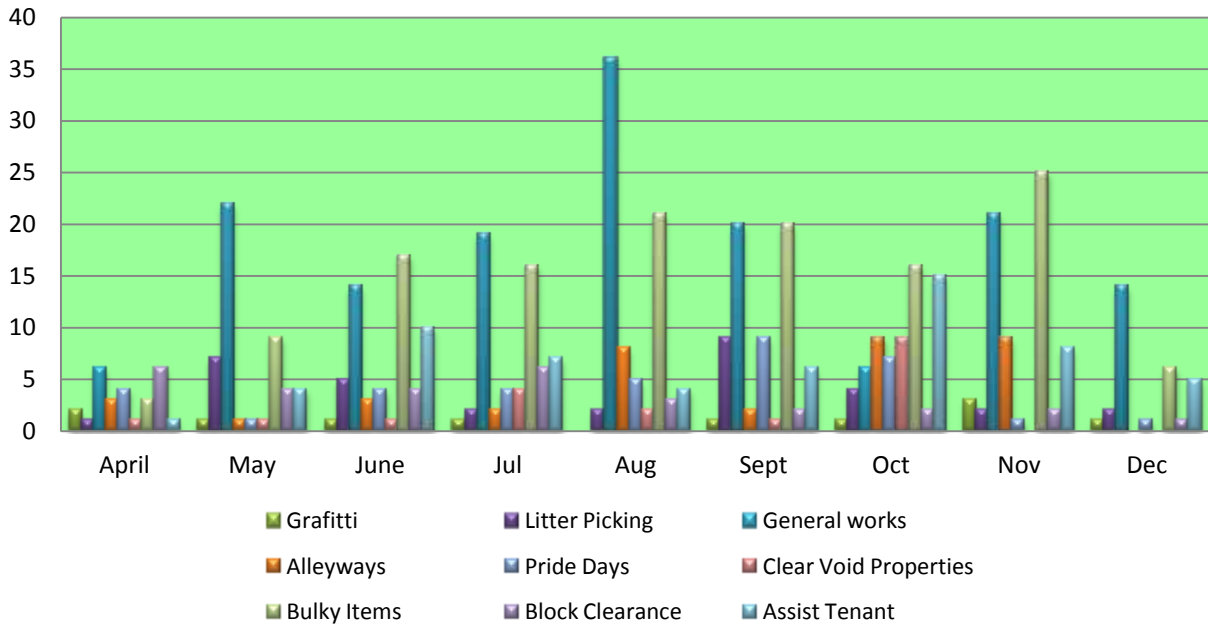
ESTATE SERVICES

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: Lisa Howarth, Head of Housing Services

	Quarter 2	Oct	Nov	Dec	Year to date
Gardens	152	6	14	4	176
Void Gardens	27	5	4	1	37
Graffiti	6	1	3	1	11
Litter Picking	26	4	2	2	34
General Works	117	6	21	14	158
Alleyways	19	9	9	0	37
Pride Days	27	7	1	1	36
Clear Void Properties	10	9	0	0	19
Bulky Item Removals	86	16	25	6	133
Block Clearance	25	2	2	1	30
Assist Tenant	32	15	8	5	60
Total Jobs completed	527	80	89	35	731
Mileage	8,309	1,721	1,958	1,749	13,737
Waste removed to tip (kg)	95,530	18,760	22,340	16,160	152,790

Breakdown of Estate Service Team Work



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

VALUE FOR MONEY AND EFFICIENCY

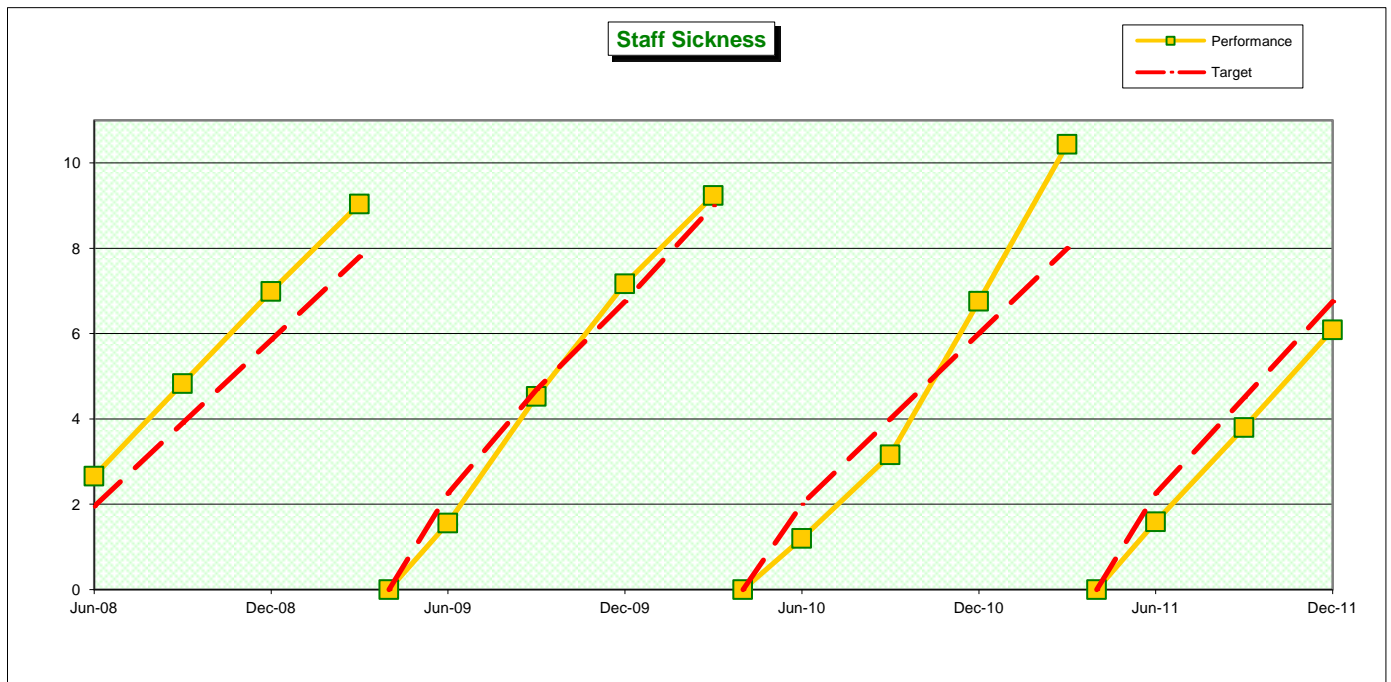
Cumulative Days of Sickness

		Status
Target	9.00 days	★
Top Quartile	3.77 days @ Q2	★
Quarter 3	6.06 days	
Trend	Quarter	➡

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

	Year End 2010/11	Quarter 2	Oct	Nov	Dec	Year to date
Cumulative	10.44	3.80	0.54	0.91	0.81	6.06



- 6.06 full - time equivalent days have been lost as a result of sickness absence in the first half year, 3.80 days as a result of long term illness and 2.26 days as a result of short term sickness
- This is well below the target of 6.75 days
- 1 new case of long term sick began during December, due to a stroke. Two long term cases continue due to recovery periods following operations. All cases have been referred to occupational health and will continue to be monitored.
- Short term sickness shows no pattern

Cumulative days of sickness per full time equivalent staff

2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 10/11	GCH Position	Benchmark Q2 - 11/12	GCH Position
12.47 days	14.42 days	9.87 days	9.04 days	9.24 days	10.44 days	10.44 days	38 th /41	3.80 days	12 th /42

Value for Money Secondary Indicators	2010/11	Q1	Q2	Q3	Q4
Staff Turnover	15.53%	5.15%	13.68%	15.79%	

15 members of staff have left the employment of GCH so far in 2011/12. This is from an average base of 95 permanent employees.

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	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

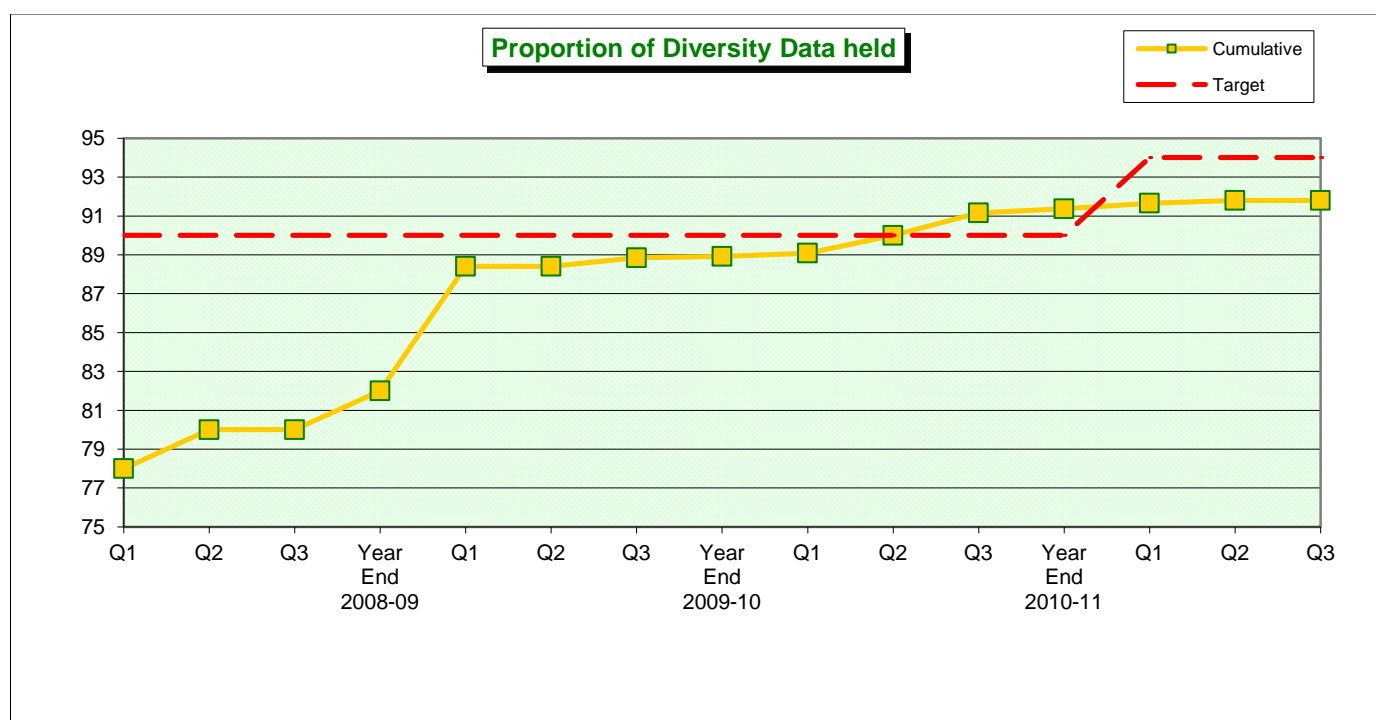
EQUALITY AND DIVERSITY Diversity Information

		Status
Target	94.00%	●
Top Quartile Ethnicity	92.90%	●
Quarter 3	91.80%	
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%	91.80%	91.80%	



Equality and Diversity Secondary Indicators	Year end 2010/11	Q1	Q2	Q3	Q4	Local Demographic
BME staff employed	7.14%	7.84%	9.09%	8.16%		7.45%
Female staff employed	67.32%	62.75%	61.60%	63.20%		50.85%
DDA staff employed	7.14%	5.88%	5.05%	5.10%		7.00%
Top 5% earners who are female	43.00%	42.86%	49.90%	49.90%		-
Top 5% earners who are BME	14.00%	14.29%	16.60%	16.60%		-
Top 5% earners who are DDA	14.00%	14.29%	0.00%	0.00%		-
Equality standard for Local Government	Achieved	Achieved	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 **91.80%** of our customer base. We are now using this information to shape service delivery and to provide individually tailored services.
- **1410 (25.62%)** of our tenants have positively declared themselves to have a disability with **23.22%** of those suffering from mobility problems.
- **79.70%** of our tenants are White/British, **5.40%** are Black, **3.80%** are White/Other, **1.00%** are Asian and **0.20%** are Chinese. We do not have data for **450(8.20%)** of our tenants and **55 (1.00%)** have declined to define their ethnicity.
- We hold data on religions for **66.80%** of our tenants, while **4.10%** have declined to state their religion and we have information on sexuality for **68.70%** of our tenants, while **16.10%** 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	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

HOME OWNERSHIP Leaseholders

		Status
Target	100.00%	
Quarter 3	96.72%	
Trend	Quarter	

Leaseholder Service Charges Collected - 2009/10

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%	99.89%	99.89%		98.00%
Leaseholder charges collected as a proportion of charges due for 2009/2010	70.66%	82.80%	91.29%	96.72%		100.00%
Leaseholders' satisfaction with the service	76.50%	76.50%	76.50%	76.50%		-
RTB applications processed within statutory time limits	100%	100%	100%	100%		100%

- The balance outstanding from 2008/09 is £620 and is owed by 1 leaseholder. The case will be referred to the county court for recovery action
- 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.

HOMELESS & SUPPORTED SERVICES













The Supported Housing team provides a range of services for Homeless applicants, Elderly tenants and Vulnerable residents of Gloucester who require the assurance of an alarm system to ensure that they are safe in their homes




Responsible Officer: Lisa Howarth, Head of Housing Services

	Year End 2010/11	Q1	Q2	Q3	Q4
Herefordshire Housing - alarm calls answered within 60 seconds	na	99.19%	98.64%	98.86%	
Herefordshire Housing - alarm calls answered within 3 minutes	na	99.53%	99.66%	99.76%	
Total number of Life-link alarms at the end of the period	871	864	847	832	
Total charges collected from owner occupiers for Life-link	na	99%	93%	99%	
Percentage of tenants with dispersed Life-link alarms funded by Supporting People grant	na	49%	54%	54%	
Average response times between initial application and installation of Life-link alarms w.e.f. 1/7/2011	na	na	8 days	8 days	
Occupancy rates for Caridas House	na	-	-	92%	
Occupancy rates for Park Road	na	-	-	83%	
Service charges collected for Caridas House w.e.f 31/10/2011	na	-	-	64%	
Service charges collected for Park Road w.e.f 31/10/2011	na	-	-	33%	

EXECUTIVE SUMMARY - 'YOUR VIEWS COUNT'

April 2011 - December 2011

SURVEY	Sept 11	Dec 11 Number	Dec 11 Excellent	Dec 11 Good	Dec 11 Satisfied	Trend
RESPONSE REPAIRS - Lovell Respond	95.0%	489	75.1%	19.2%	94.3%	
CUSTOMER SERVICES	98.7%	272	82.4%	16.5%	98.9%	
GAS SERVICING	99.3%	705	88.4%	10.9%	99.3%	
ARREARS VISITS	100%	12	50.0%	50.0%	100.0%	
COMPLAINTS	100%	6	50.0%	50.0%	100.0%	
NEW TENANCIES	95.8%	31	71.0%	25.85	96.8%	
AIDS & ADAPTATIONS	100%	1	100.0%		100.0%	
OAP DECORATIONS	-	17	94.1%	5.9%	100.0%	
FOCUS GROUPS	-	25	65.4%	34.6%	100.0%	
POST LET VISITS	100%	80	81.3%	17.5%	98.8%	
GENERAL VISITS	81.8%	22	40.9%	50.0%	90.9%	
CLEANING CONTRACT	82.1%	211	47.9%	36.5%	84.4%	
PAINTING CONTRACT	91.6%	12	83.3%	8.3%	91.6%	
PRE TENANCY INTERVIEW	100%	13	92.3%	7.7%	100.0%	
LIFELINK	-	25	96.0%	4.0%	100.0%	

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