







# REPORT ON PERFORMANCE INDICATORS and SATISFACTION LEVELS FOR BOARD Quarter 2

1<sup>st</sup> JULY 2011 - 30<sup>th</sup> SEPTEMBER 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

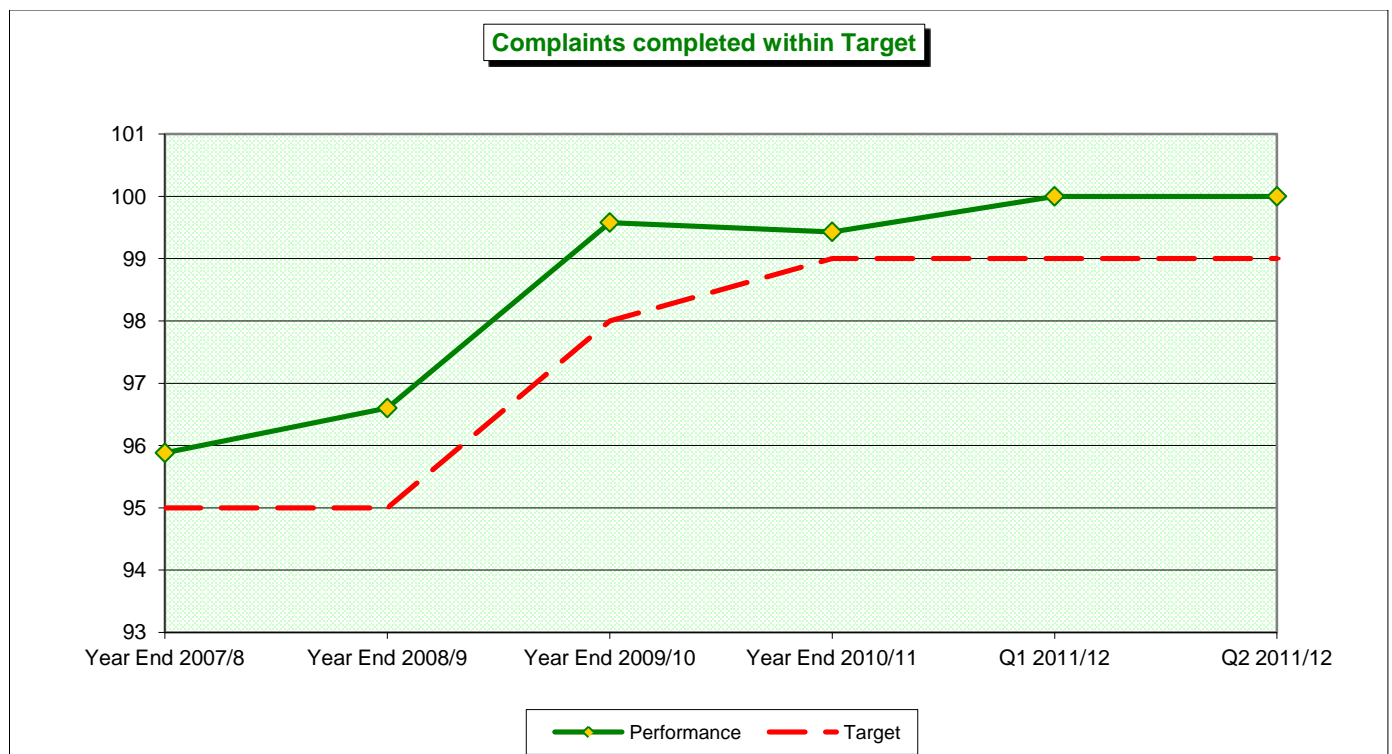
## ACCESS, CUSTOMER CARE AND USER FOCUS Complaints Dealt Within Target

		Status
Target	100.00%	★
Quarter 2	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	Quarter 1	July	Aug	Sept	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 September was 49, a significant reduction on the first half of 2010/11 when 85 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

	2010/11	April	May	June	July	Aug	Sept	Cumulative
Damage after repair	3							
Repairs outstanding	57	4	1	3	4	2	5	19
Missed appointments	7							
Poor workmanship	19	1	1	2		1		5
Staff attitude	10				4	2	1	7
Miscellaneous	16	1						1
No action	13			1	1			2
Communication	40	1	2	1		3	2	9
Standard of work	9		1		2	3		6
<b>Total</b>	<b>174</b>	<b>7</b>	<b>5</b>	<b>7</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>49</b>
Justified	115	4	3	5	9	6	5	32
% Justified	66.09%	57.14%	60.00%	71.43%	81.82%	54.55%	62.50%	65.31%
Escalated to level 2	7	0	0	3	0	0	0	3
Escalated to level 3	2	0	0	0	0	1	0	1
Ombudsman decisions received	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

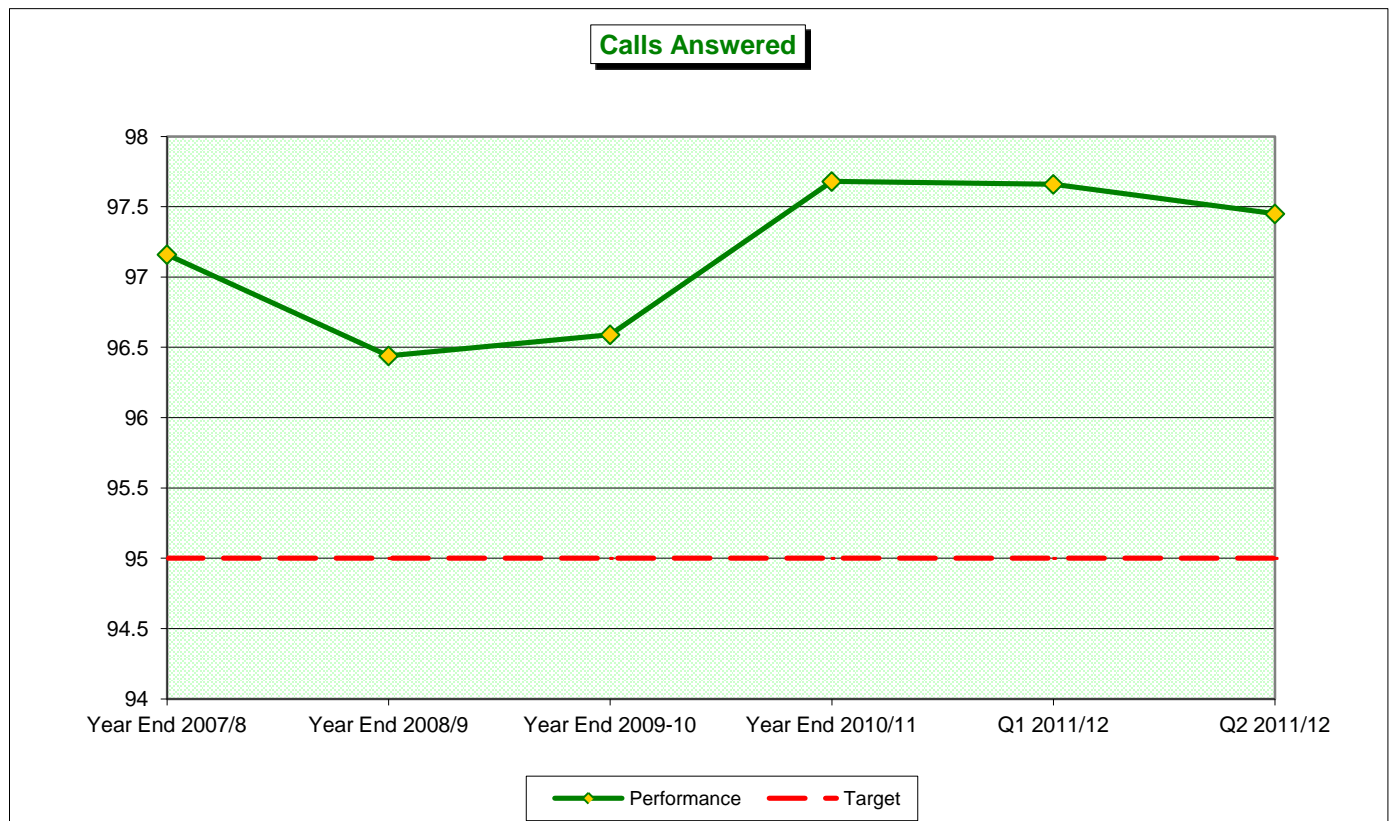
### Number of calls to the Customer Contact Centre and Percentage answered

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

**Responsible Officer: Diana Thomas, Customer Services Manager**

		Status
Target	95.00%	★
Top Quartile	96.77%	★
Quarter 2	97.45%	
Trend	Quarter	➔

	Year End 2010/11	Quarter 1	July	Aug	Sept	Year to date
Calls answered	97.68%	97.31%	97.70%	97.70%	97.28%	97.45%
Total Calls Taken	92,284	20,661	6,971	8,116	6,343	42,091



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 <sup>th</sup> / 31

## Commentary:

### Number of calls to the Customer Contact Centre

- The team continues to exceed the 95% target for the number of calls answered (97.45%).
- The number of calls taken by the team in the first half year is 11% lower than the number taken in the first half 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%	97.79%			90.00%
Overall satisfaction with Customer Services	96.67%	97.40%	98.70%			
Was your enquiry handled well by GCH staff?	98.80%	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

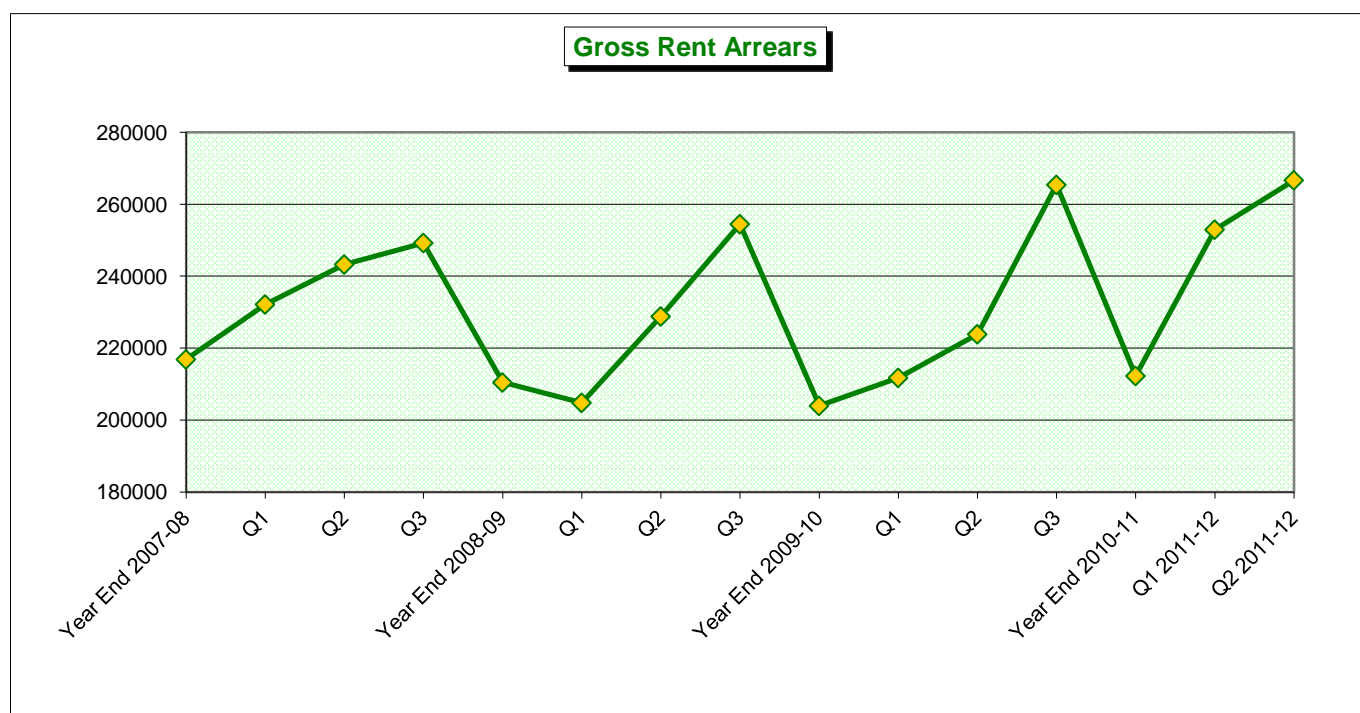
## INCOME MANAGEMENT Current Rent Arrears

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 1	July	Aug	Sept
Balance of current rent arrears	£ 212,274	£ 252,935	£ 276,897	£235,502	£266,654



Arrears at the end of September are £ 266,654 - this is £42,789 more than at the end of September 2010.

Contextual Housing Benefit statistics:

	31/03/2011	30/09/2011	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 last day of September, when many get paid, was a Friday. Inevitably this means that some monthly payers make their payment on the next working day, in this case Monday 3<sup>rd</sup> October which is accounted for in the October balances

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

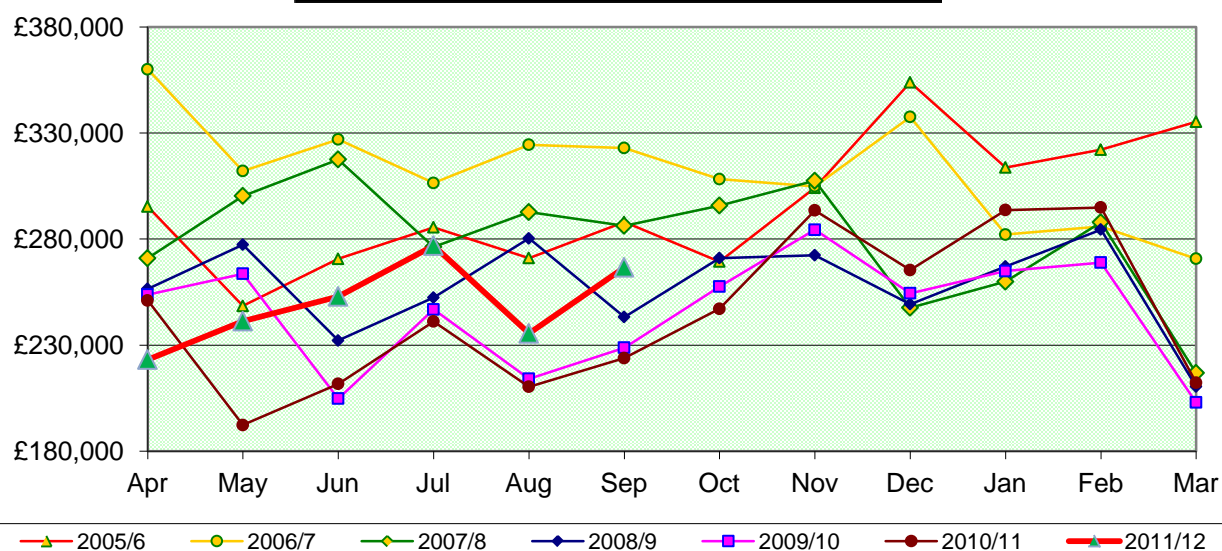
This includes:

- 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 was carried out

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 2005 - 2011



### 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 Q2
Internet Payments	247	427	705	1099	1372	1852	1300
Touchtone Payments ( Out of Hours)	111	344	398	621	592	652	363
Motopayments(Payment via officer telephone contact)	700	1678	2379	3488	3907	3685	1722
<b>Total</b>	<b>1058</b>	<b>2449</b>	<b>3482</b>	<b>5208</b>	<b>5871</b>	<b>6189</b>	<b>3,385</b>

Value of Payments	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12 Q2
Internet Payments	£ 38,838	£ 55,874	£ 95,052	£ 143,339	£ 194,542	£ 259,891	£182,771
Touchtone Payments ( Out of Hours)	£ 11,125	£ 33,045	£ 40,596	£ 72,155	£ 79,575	£ 106,365	£57,339
Motopayments(Payment via officer telephone contact)	£ 93,295	£ 252,513	£ 387,199	£ 527,316	£ 593,757	£ 605,695	£287,068
<b>Total</b>	<b>£ 143,258</b>	<b>£ 341,432</b>	<b>£ 522,847</b>	<b>£ 742,810</b>	<b>£ 867,874</b>	<b>£971,951</b>	<b>£527,178</b>

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

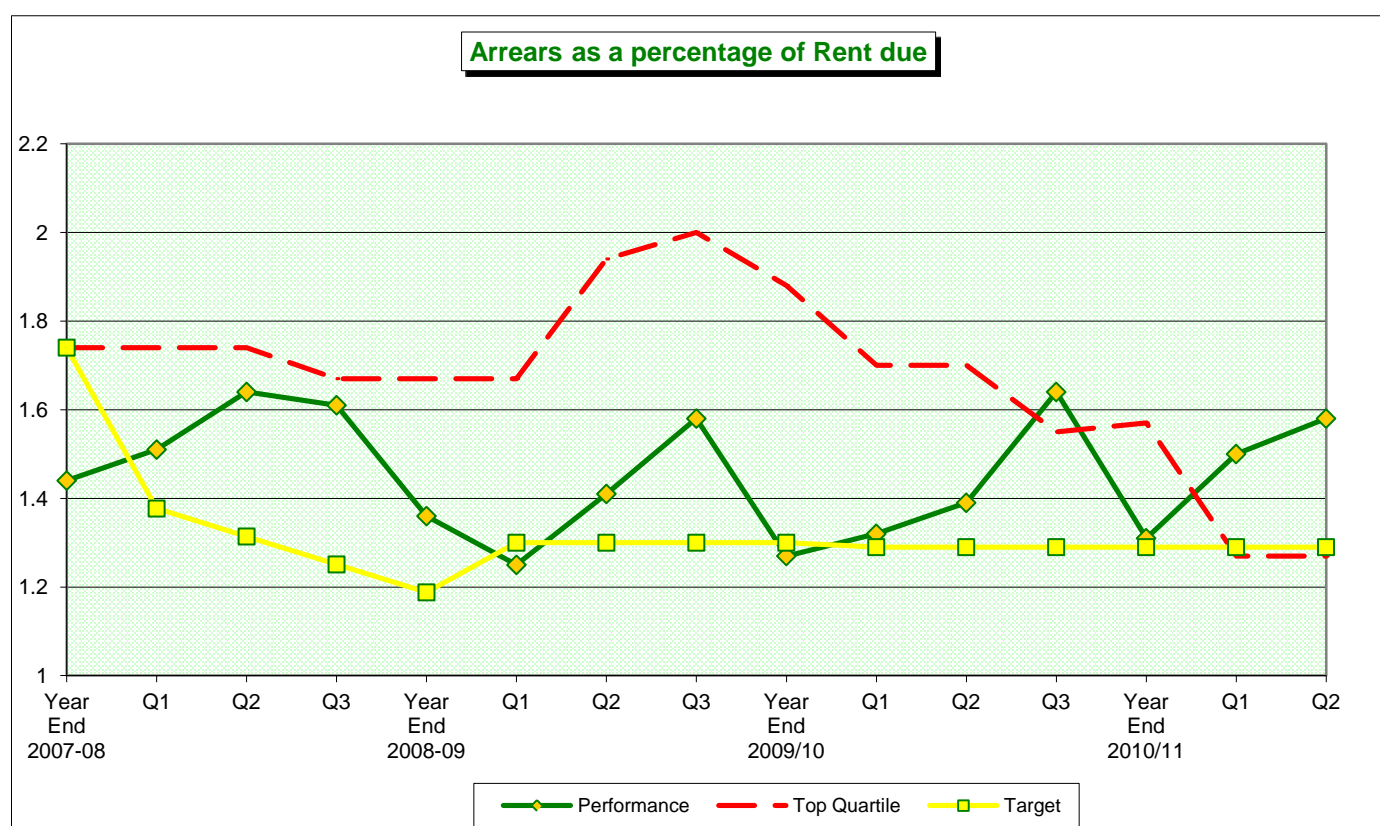
### Rent arrears as a proportion of total rent due

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	1.29%	▲
Top Quartile	1.27%	▲
Quarter 2	1.58%	
Trend	Quarter	➡

	Year End 2010/11	Quarter 1	July	Aug	Sept
Proportion of rent due	1.31%	1.50%	1.64%	1.40%	1.58%



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 <sup>th</sup> / 51	1.31%	14 <sup>th</sup> /43

## INCOME MANAGEMENT

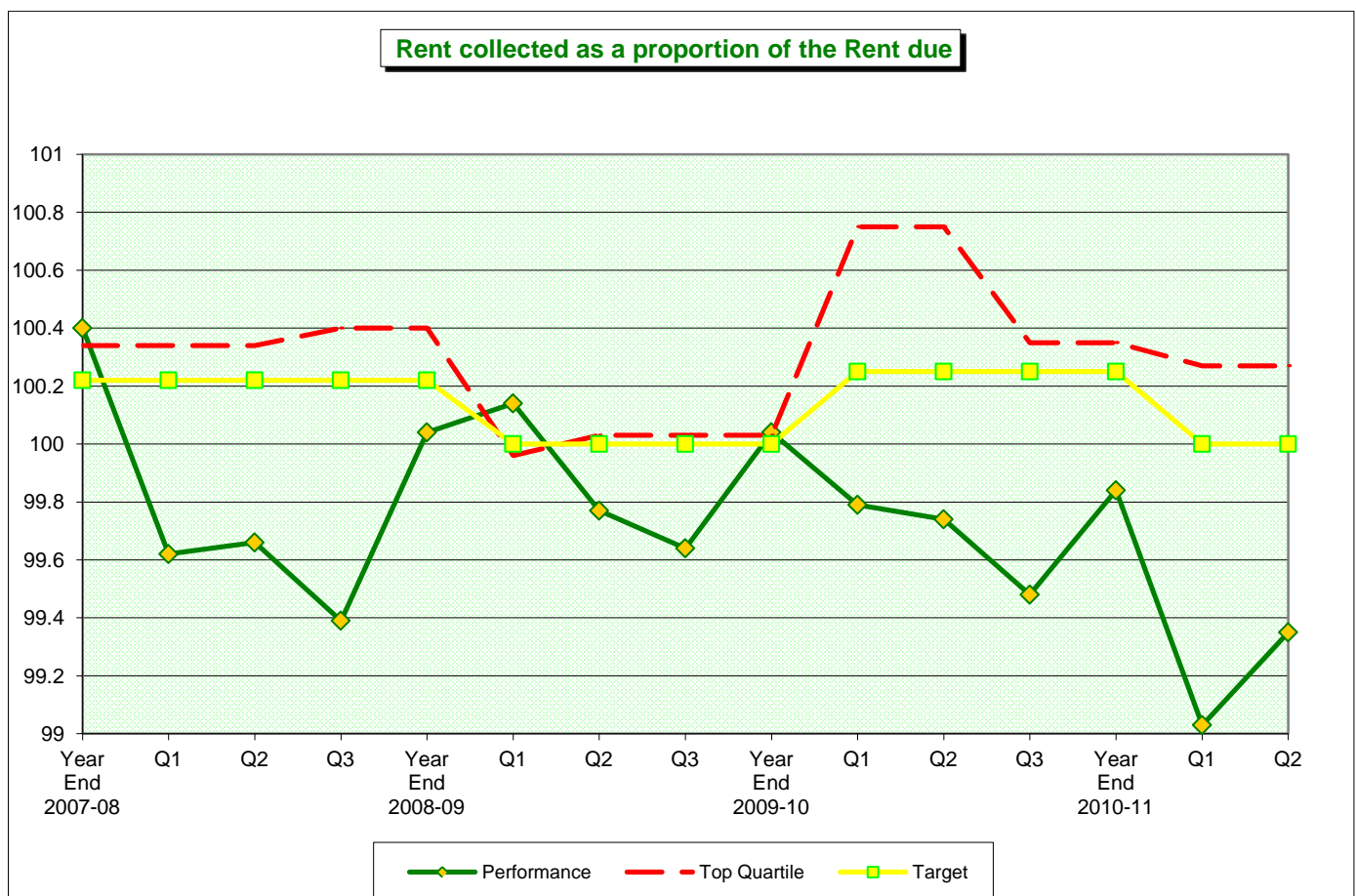
### Rent collected as a proportion of rent due, excluding arrears brought forward

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 2	99.35%	
Trend	Quarter	➡

	Year End 2010/11	Quarter 1	July	Aug	Sept
Proportion collected excluding arrears brought forward	99.84%	99.03%	98.845	99.67%	99.35%



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 <sup>th</sup> /40	99.94%	28 <sup>th</sup> /47

## INCOME MANAGEMENT

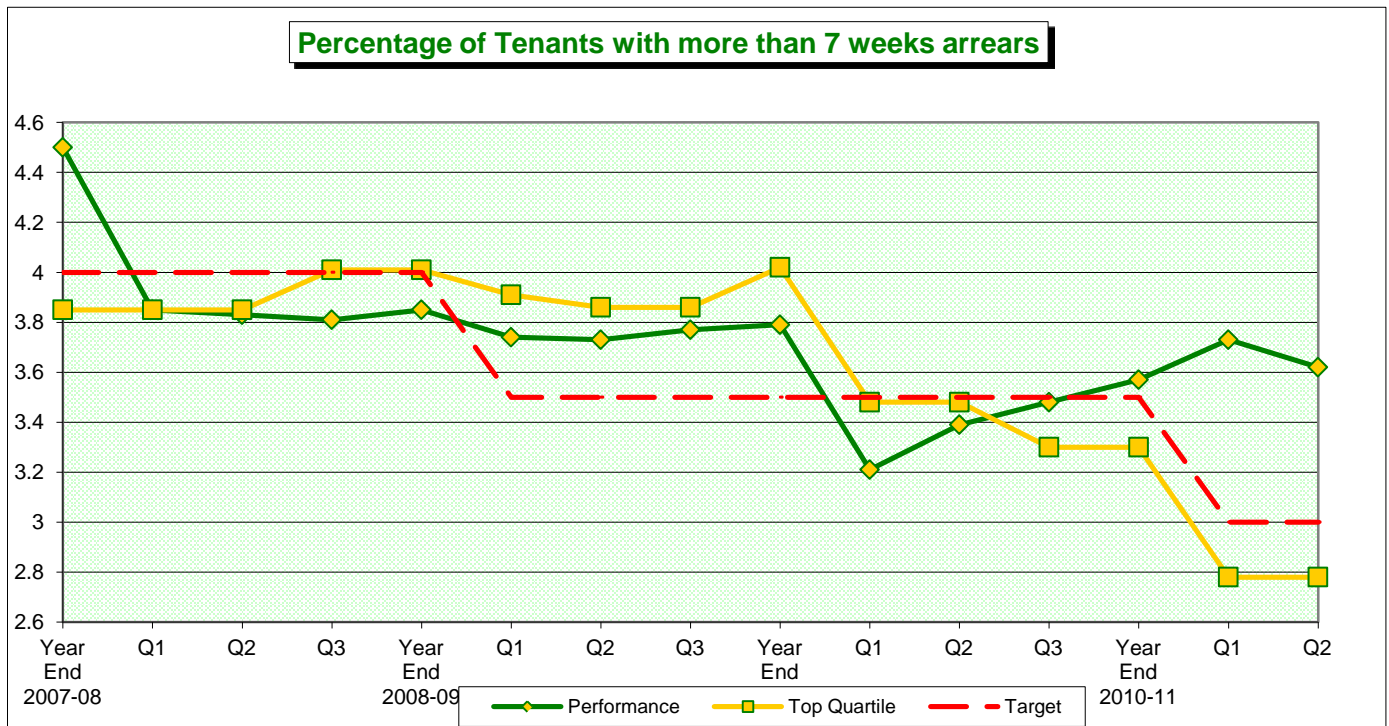
### Percentage of Tenants with more than 7 weeks arrears

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 2	3.62%	
Trend	Quarter	➡

	Year End 2010/11	Quarter 1	July	Aug	Sept
Proportion at quarter end	3.57%	3.73%	3.65%	3.63%	3.62%



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 0.62% above target. 3.62% of all secure tenants represent 152 tenancies in this category. It is notable that these 152 tenancies owe £140,186 which represents 53% 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 <sup>th</sup> /59	3.61%	21 <sup>st</sup> /45

## INCOME MANAGEMENT

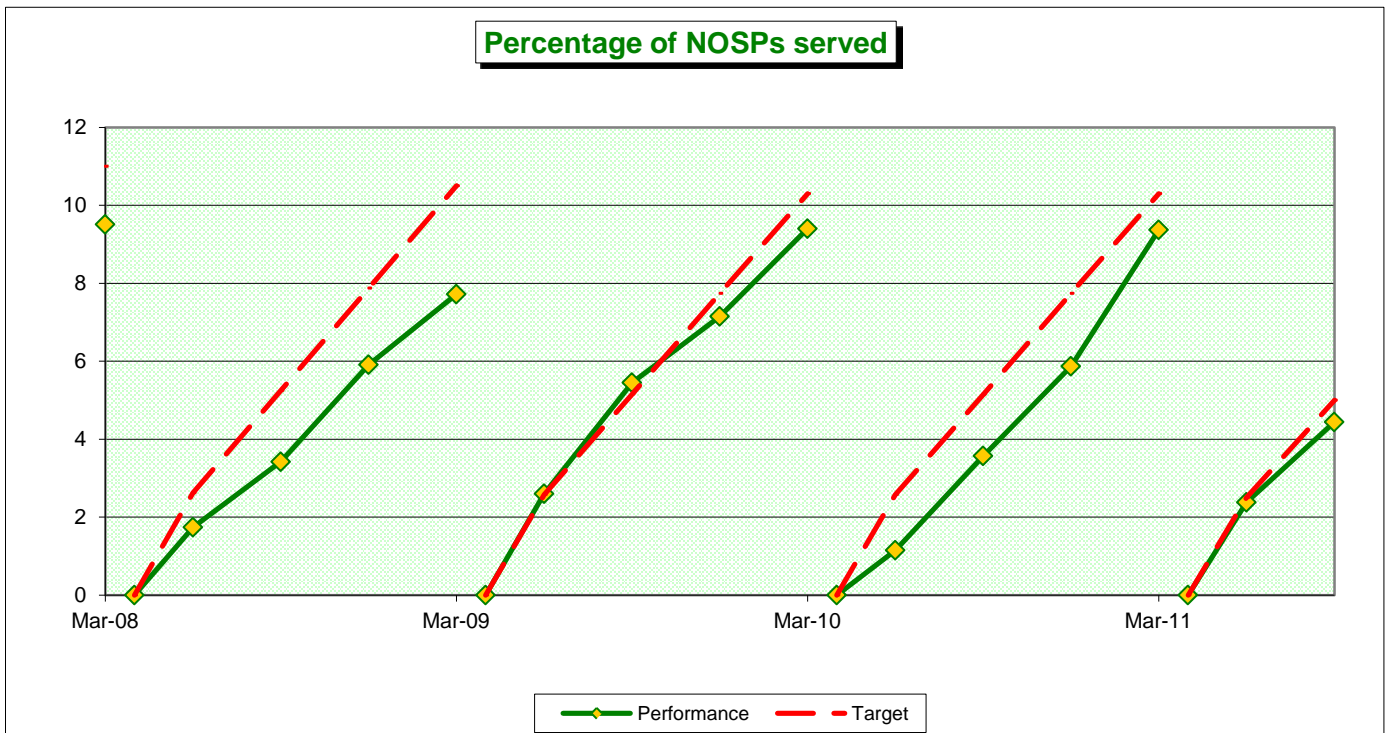
### Percentage of Notice of Possessions

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 2	4.44%	
Trend	Quarter	➡

	Year End 2010/11	Quarter 1	July	Aug	Sept
Proportion at quarter end	9.37%	2.18%	2.80%	4.06%	4.44%



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 <sup>th</sup> /37

# INCOME MANAGEMENT

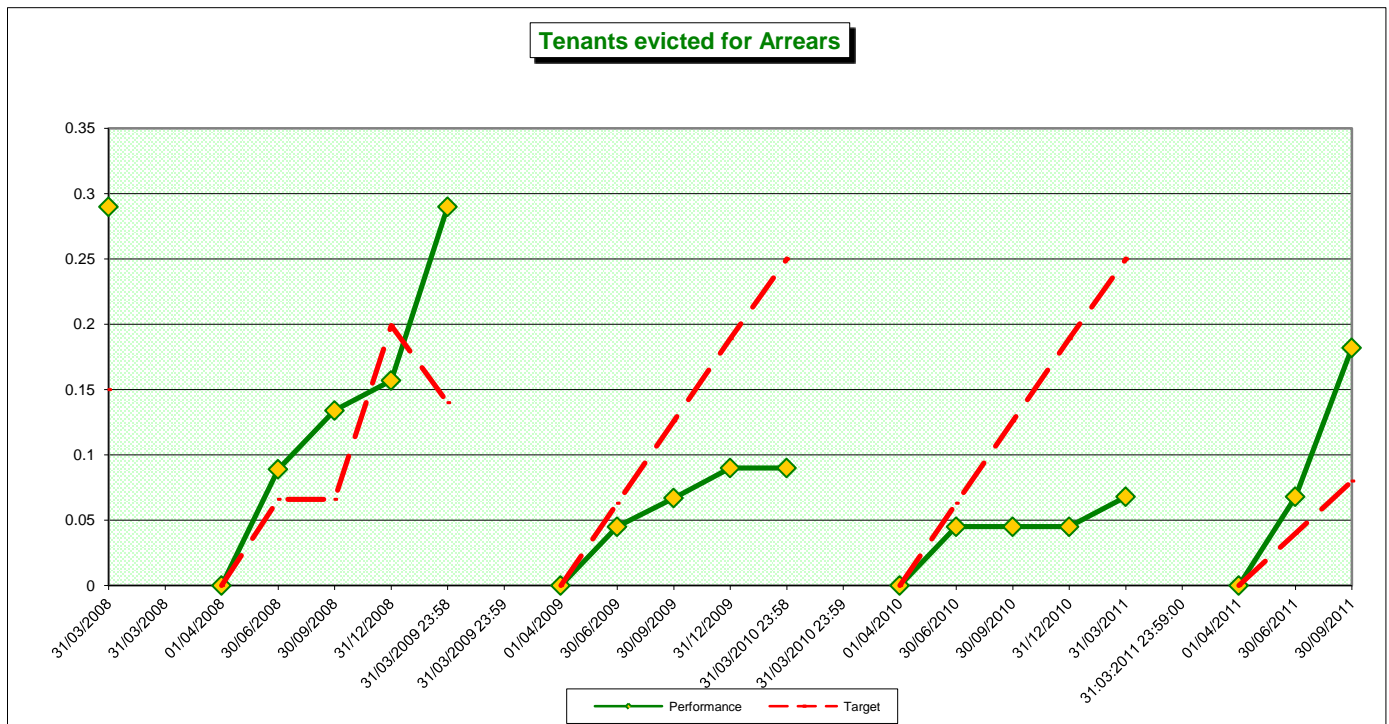
## Percentage of Tenants evicted for Rent Arrears

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 2	0.182%	
Trend	Quarter	▼

	Year End 2010/11	Quarter 1	July	Aug	Sept	Year to date
Percentage of Evictions	0.068%	0.068%	0.046%	0.068%	0.00%	0.182%
Number of Secure tenants evicted	3	3	2	3	0	8
Number of introductory tenants evicted for arrears	2	1	0	2	0	3



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 <sup>th</sup> /52	0.068%	3 <sup>rd</sup> /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	55.45% 117/211			80.00%
Overall levels of satisfaction with income management service	98.80%	100.00%	100.00%			85.00%

## INCOME MANAGEMENT

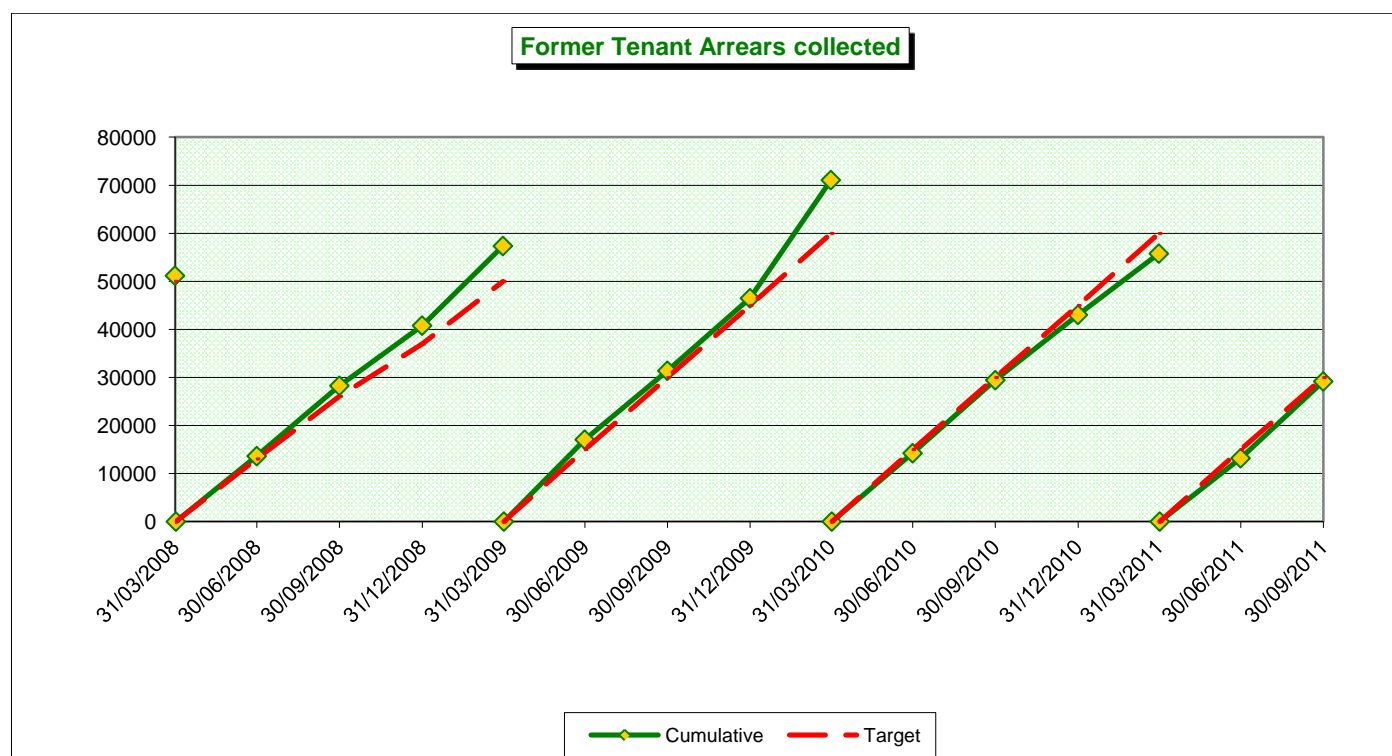
### Former Tenant Arrears Collected

		Status
Target	£30,000 pro rata	●
Quarter 2	£29,172	
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 1	July	Aug	Sept	Year to date
Total collected	£ 55,788	£ 13,188	£ 5,583	£ 5,364	£ 5,037	£ 29,172



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			
Arrears written off as a % of the annual debit	0.37%	0.03%	0.18%			0.40%
Former Tenant Arrears	£167,865	£175,055	£182,003			-
Former Tenant Arrears as a proportion of the debit	1.05%	1.04%	1.08%			-

## ANTI SOCIAL BEHAVIOUR

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

**Responsible Officer:**  
Sara Taylor, Anti Social Behaviour Manager

	Q1	Q2	Q3	Q4
New cases of ASB reported	62	132		
Number of ASB closed successfully	104	185		
Number of ASB open at period end	206	258		
Number of hate incidents reported	3	6		
Number of hate incidents racially based	1	3		
Number of domestic abuse incidents	2	8		
Satisfaction with the outcomes of Anti Social behaviour team intervention	98%	97%		

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 97% 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 56 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

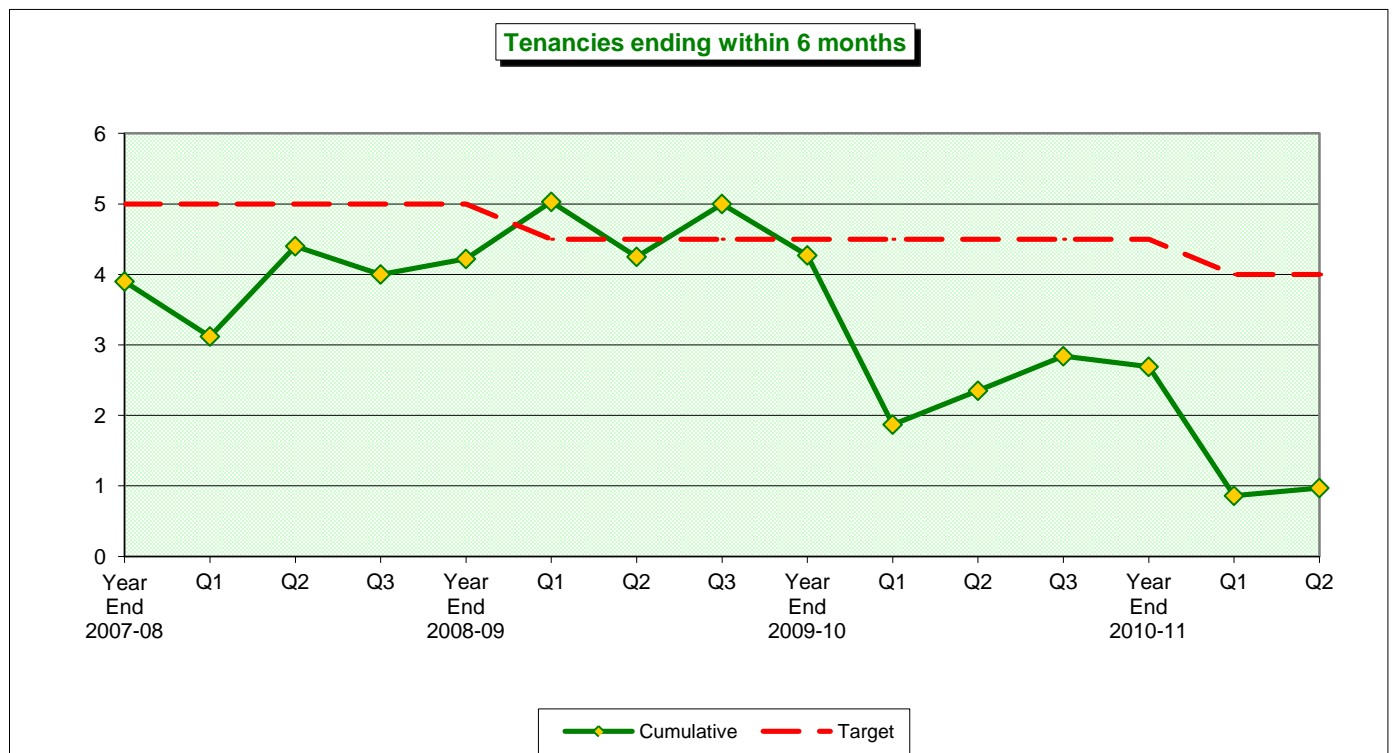
		Status
Target	4.40%	★
Quarter 2	0.97%	
Trend	Quarter	➔

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	0.97% 2 / 206		

- The first tenancy that was not sustained was an introductory tenant who accrued significant rent arrears. He subsequently absconded, fleeing violence. GCH repossessed the property
- The second was an introductory tenancy which was apparently being sustained appropriately, but the tenant gave notice to quit after 5 months and moved to private accommodation



### 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

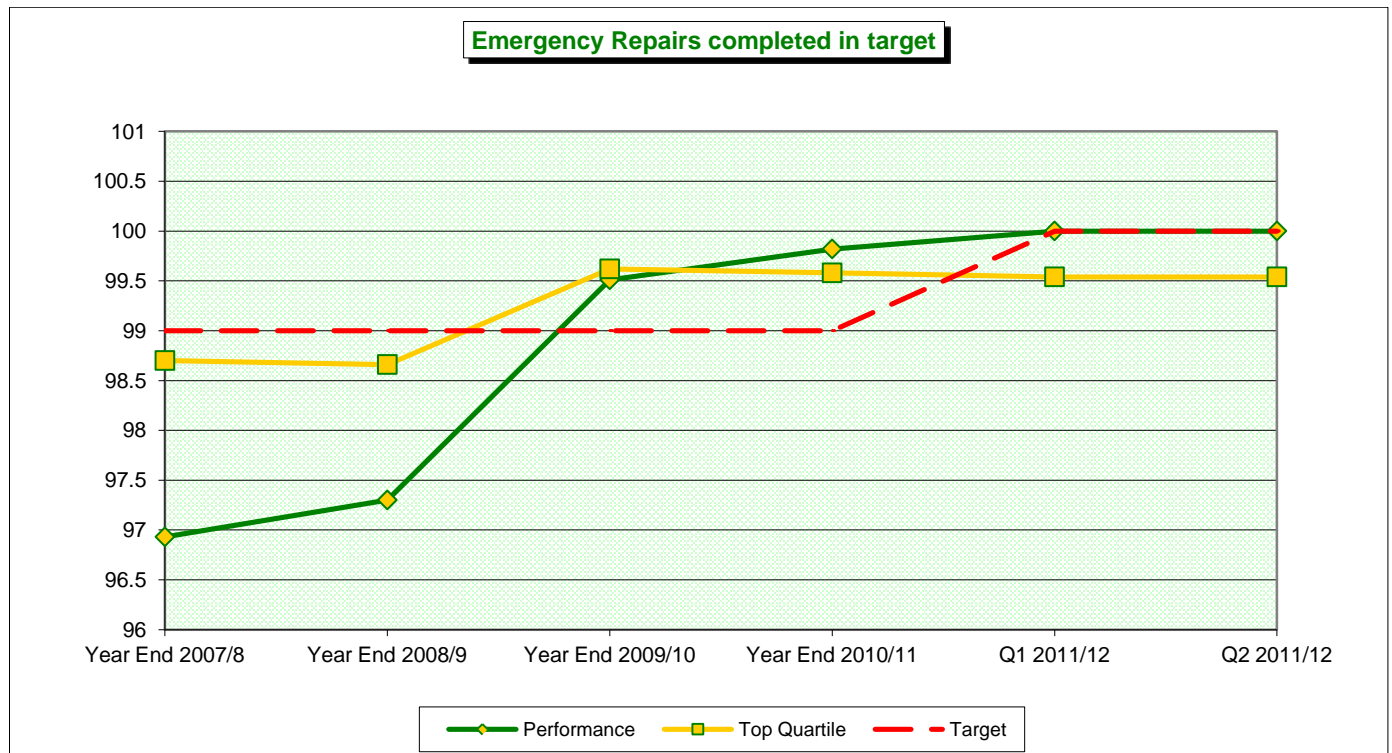
### Emergency Repairs completed in target LOVELL RESPOND

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	99.54%	★
Quarter 2	100.00%	
Trend	Quarter	➡

	Year End 2010/11	Quarter 1	July	Aug	Sept	Year to date
Completed in target	99.82%	100.00%	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 <sup>th</sup> /47	99.82%	8 <sup>th</sup> /48

## ASSET MANAGEMENT

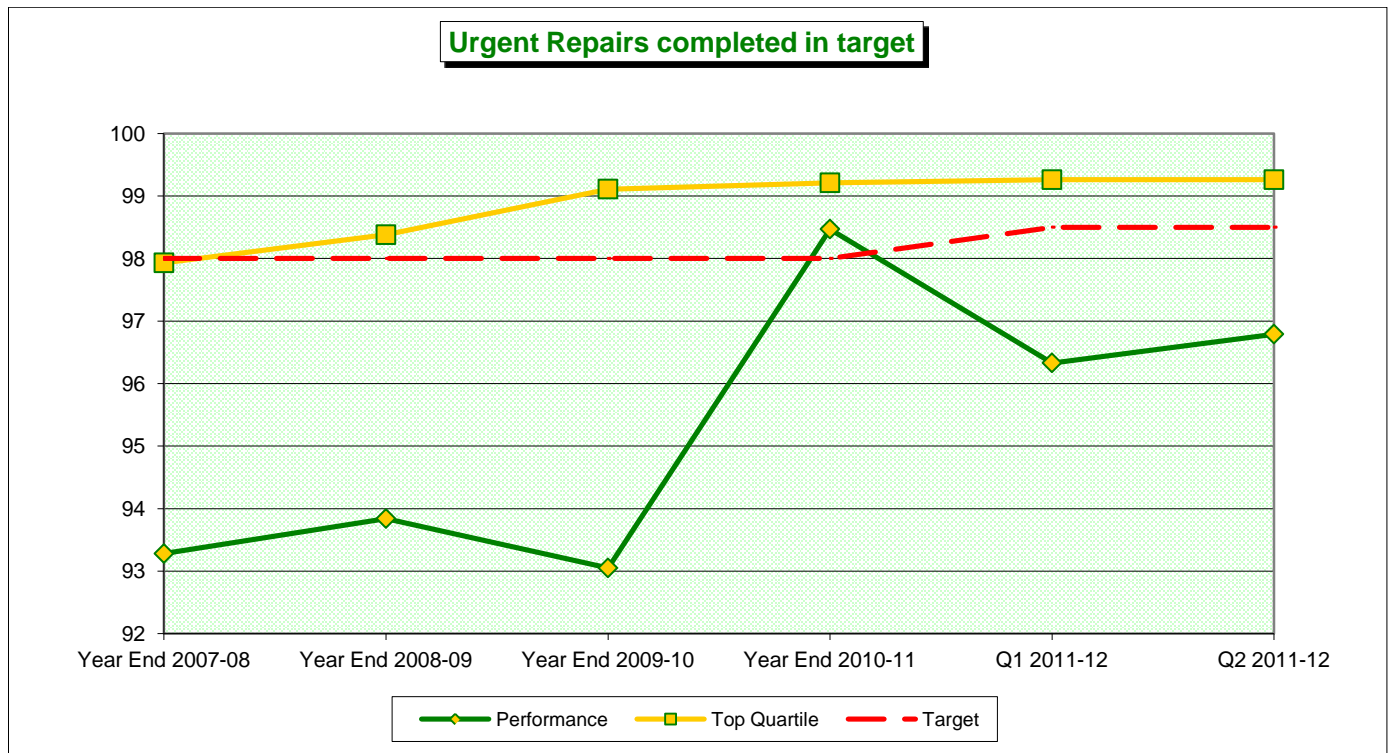
### Urgent Repairs completed in target LOVELL RESPOND

		Status
Target	98.50%	●
Top Quartile	99.26%	▲
Quarter 2	96.79%	
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 1	July	Aug	Sept	Year to date
Completed in target	98.47%	96.33%	97.73%	97.45%	96.75%	96.79%



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

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 <sup>th</sup> /49	98.47%	28 <sup>th</sup> /51

## ASSET MANAGEMENT

### Routine Repairs completed in target

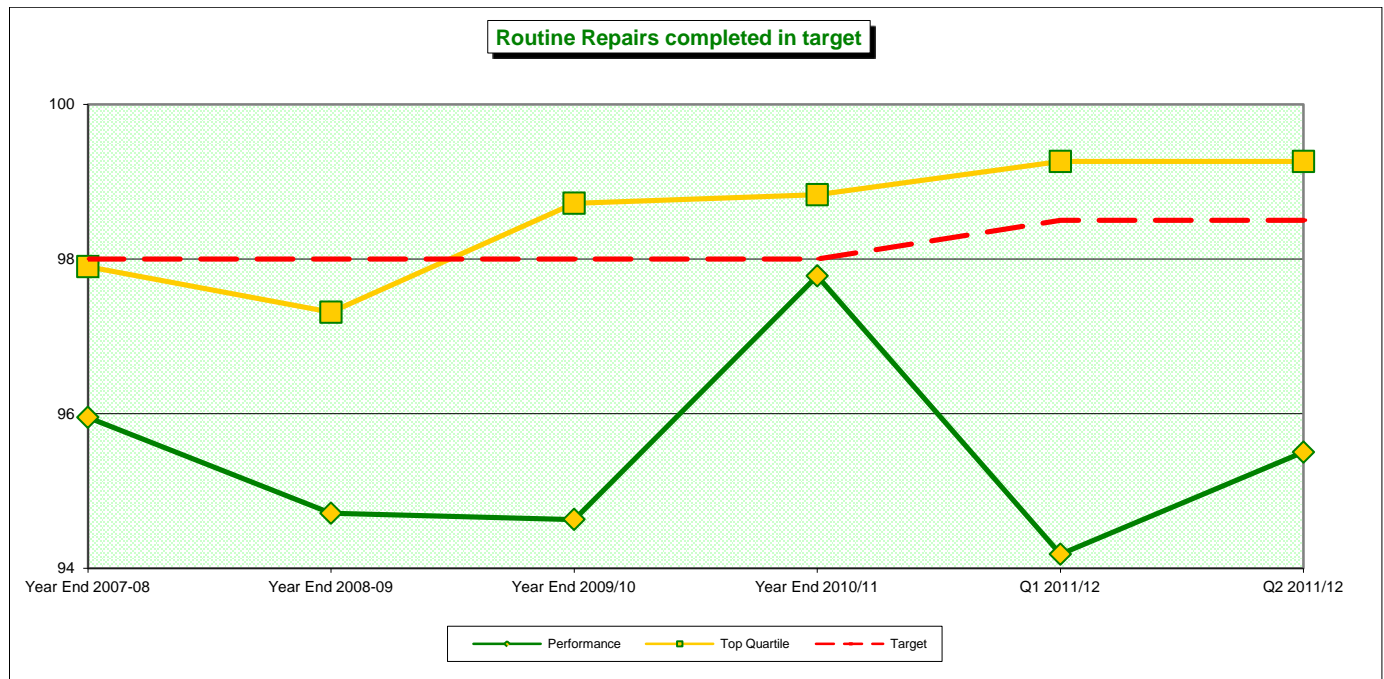
### LOVELL RESPOND

		Status
Target	98.50%	▲
Top Quartile	99.26%	▲
Quarter 2	95.50	
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 1	July	Aug	Sept	Year to date
Completed in target	97.78%	94.18%	96.00%	97.28%	96.79%	95.50%



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 <sup>nd</sup> /43	97.78%	23 <sup>rd</sup> /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	13.69 days			8.50 days
Appointments kept as a proportion of those made	97.10%	99.27%	99.34%			98.00%
Response repairs resolved at first visit	89.00%	85.28%	86.69%			90.00%
Overall satisfaction with response repairs service	96.70%	94.10%	95.00%			

## ASSET MANAGEMENT

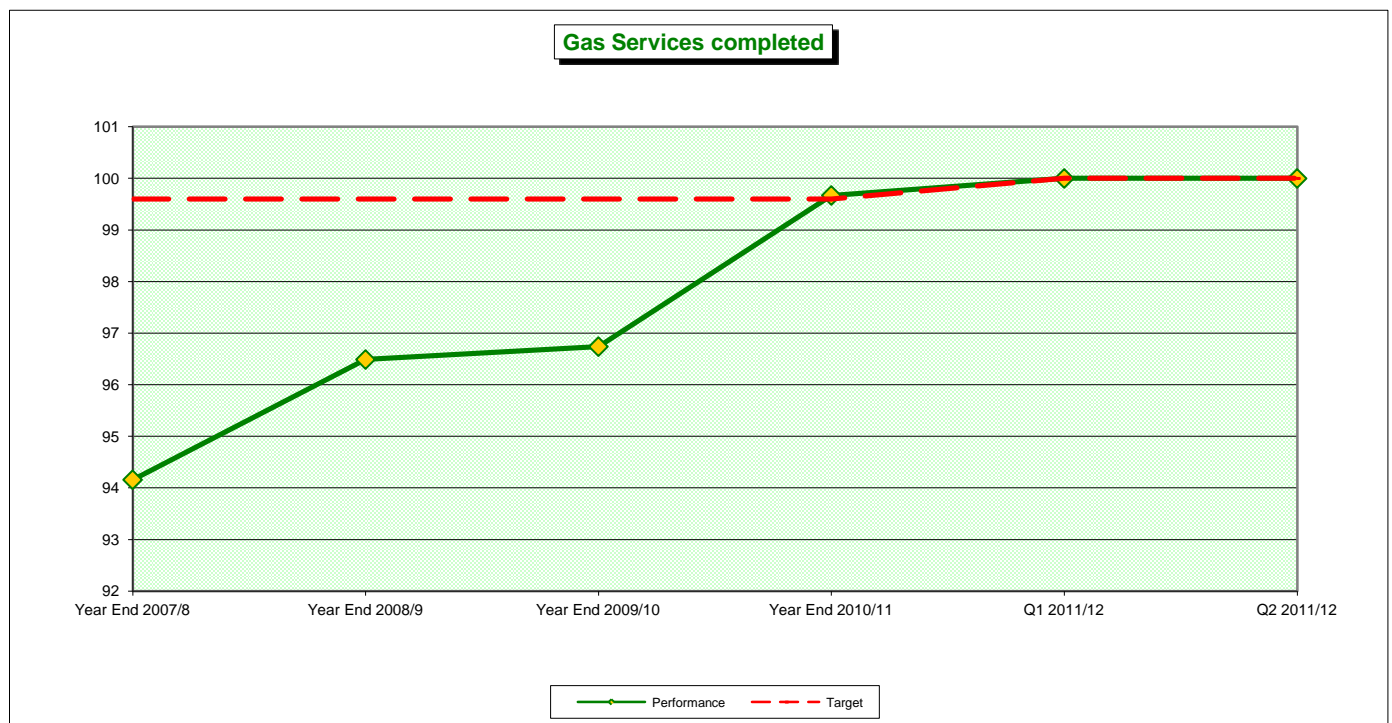
### Gas Services completed before the anniversary of the CP12

		Status
Target	99.60%	★
Quarter 2	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	Quarter 1	July	Aug	Sept	Year to date
Completed by anniversary	99.67%	100.00%	100.00%	100.00%	100.00%	100.00%
Service completed at 1 <sup>st</sup> appointment	74.87%	87.46%	91.05%	89.43%	88.12%	88.52%



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

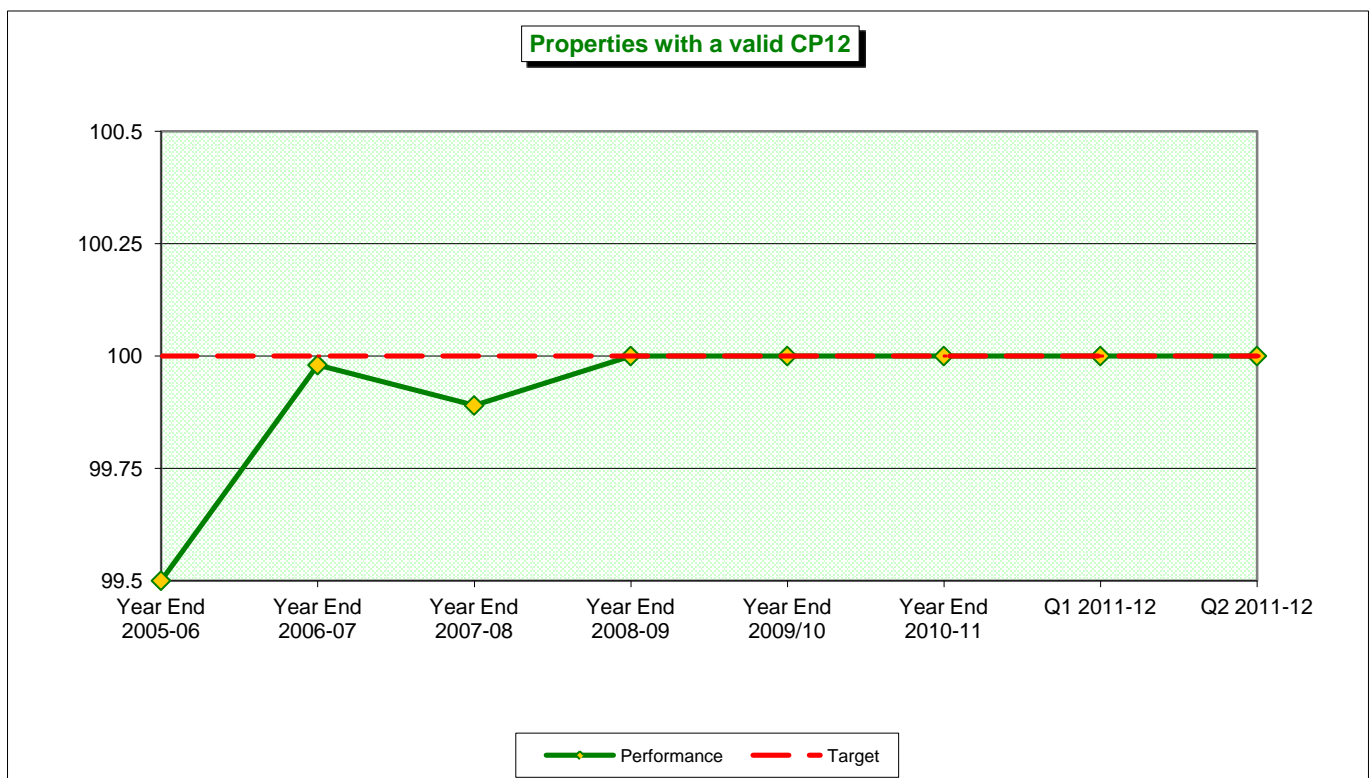
		Status
Target	100%	★
Top Quartile	100%	★
Quarter 2	100%	
Trend	Quarter	➡

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	Quarter 1	July	Aug	Sept	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 30<sup>th</sup> September 2011



## ASSET MANAGEMENT

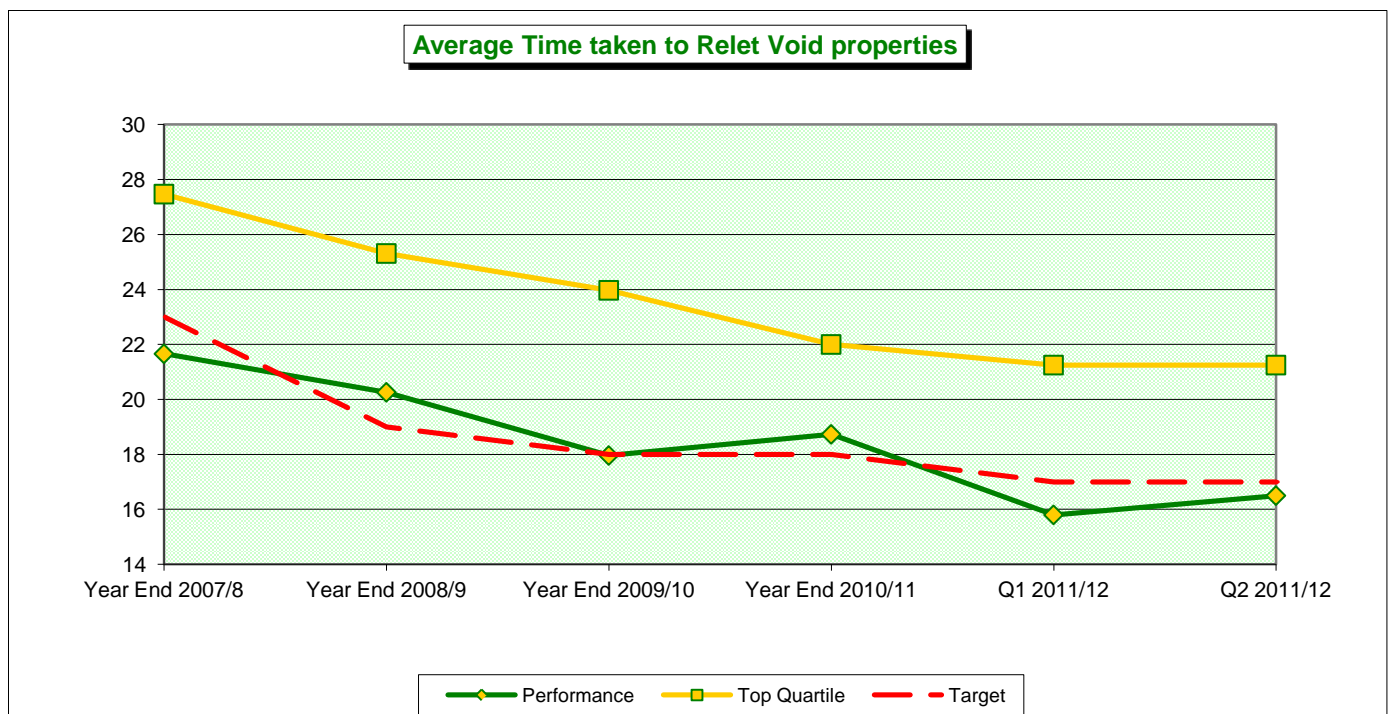
### Average Time to re-let Void properties

		Status
Target	17.00 days	★
Top Quartile	21.25 days	★
Quarter 2	16.60 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	Quarter 1	July	Aug	Sept	Year to date
Cumulative	18.73	15.80	17.60	14.82	20.46	16.60



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%			0.65%

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 <sup>th</sup> /66	18.73 days	6 <sup>th</sup> /46
1.36%	0.99%	0.52%	0.65%	0.71%	0.63%	1.11%	2 <sup>nd</sup> /59	0.63%	4 <sup>th</sup> /49

## Revenue Costs per empty home

Empty Homes Costs	2007/08	2008/09	2009/10	2010/11	2011/12 Q2
No of Empty Homes	362	443	419	348	196
Annual Cost	£1,096,797	£1,049,754	£ 776,588	£ 508,220	£ 216,636
Cost per Home	£3,029.83	£2,369.65	£1,853.43	£1,460.41	£1,105.29

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
@30/09/11										
<b>MINOR</b>										
Completed	37	26	70%	24.29	6.78		26	70%	10.65	41.72
Ordered	9	9	100%	4.00	13.22	19.67				36.89
Pending	0									
<b>STANDARD</b>										
Completed	15	5	33%	79.66	70.53		12	80%	18.80	168.99
Ordered	5	4	80%	66.20	86.00	2.00				154.2
Pending	1	0	0%	0.00	2.00					2.00
<b>MAJOR</b>										
Completed	40	10	25%	55.40	116.03		35	88%	27.55	198.98
Ordered	15	7	46%	52.13	243.13	46.93				342.19
Pending	26	15	57%	48.15	122.19					170.34

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	Sept 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%

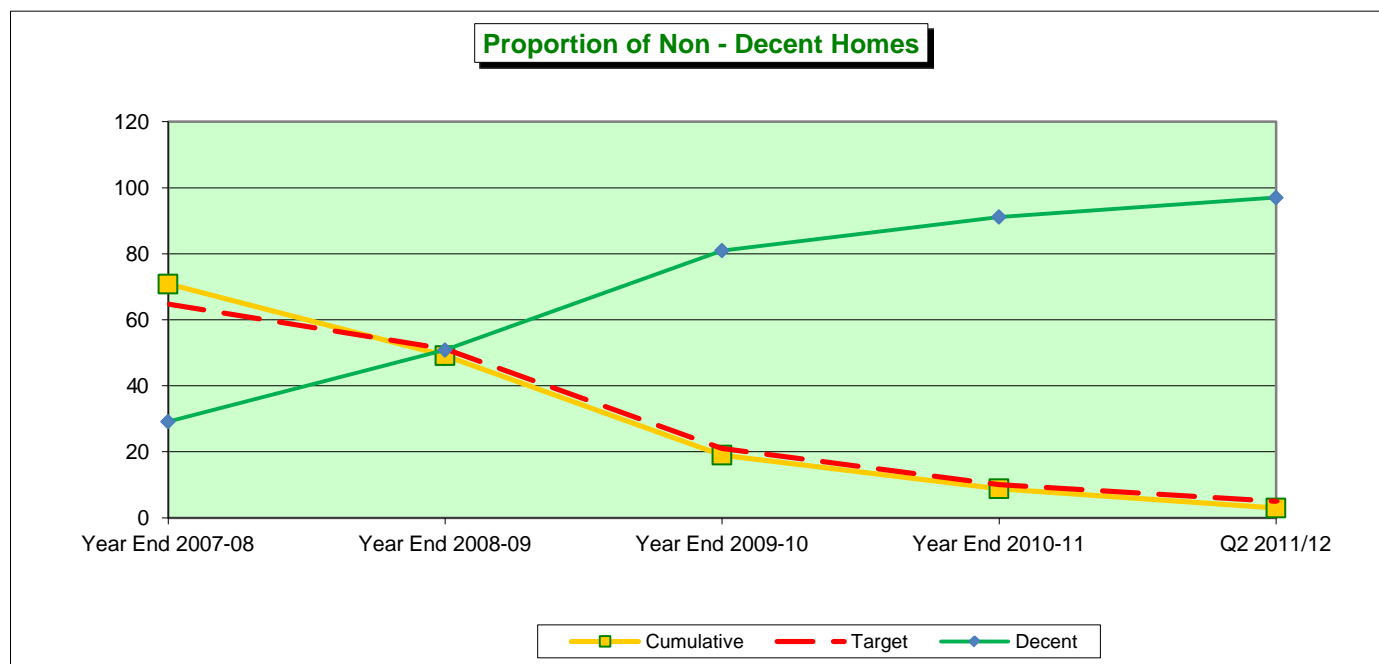
## DECENT HOMES Proportion of Non Decent Homes

		Status
Target	10.00%	★
Top Quartile	0.00%	
Quarter 2	2.98%	
Trend	Quarter	➔

The proportion of Non Decent Homes

**Responsible Officer:** Michael Hill, Head of Property Services

	Year End 2010/11	Quarter 1	July	Aug	Sept
Non Decent Homes	8.83%	8.83%	No data	No data	2.98%
Decent Homes	91.17%	no change	No data	No data	97.02%
Proportional change in Non Decent Homes	-53.58%	-53.58%	No data	No data	-66.25%



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 31<sup>st</sup> March 2011 and produce the relevant programme of work. Following these recent surveys, of the original 402 properties, 136 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	July	August	Sept
Overall level of customer satisfaction with the finished works	95%	No data	No data	100%
Overall level of customer satisfaction with the service received from the Partner	95%	No data	No data	100%

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%

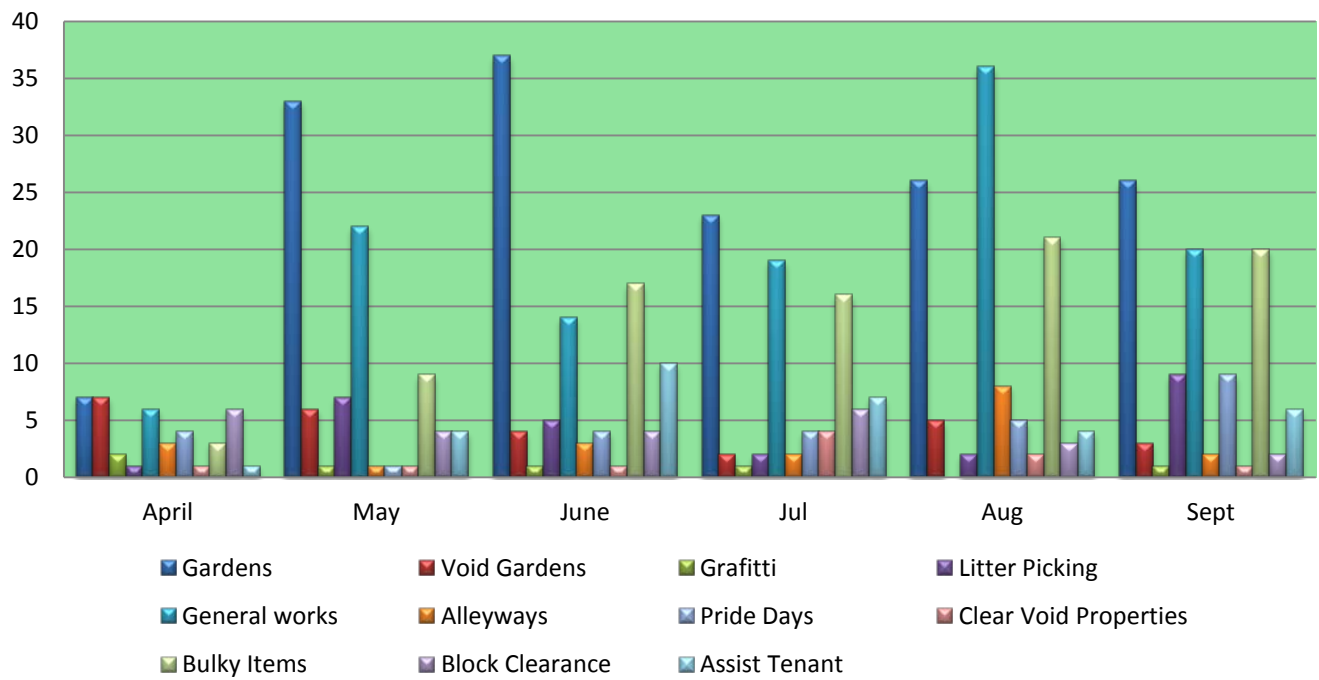
## ESTATE SERVICES

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: Diana Thomas, Customer Services Manager

	Quarter 1	July	Aug	Sept	Year to date
Gardens	77	23	26	26	152
Void Gardens	17	2	5	3	27
Graffiti	4	1	0	1	6
Litter Picking	13	2	2	9	26
General Works	42	19	36	20	117
Alleyways	7	2	8	2	19
Pride Days	9	4	5	9	27
Clear Void Properties	3	4	2	1	10
Bulky Item Removals	29	16	21	20	86
Block Clearance	14	6	3	2	25
Assist Tenant	15	7	4	6	32
<b>Total Jobs completed</b>	<b>230</b>	<b>86</b>	<b>112</b>	<b>99</b>	<b>527</b>
Mileage	3,332	1603	1516	1858	8309
Waste removed to tip (kg)	35,960	20,860	20,160	19,000	95,530

### 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

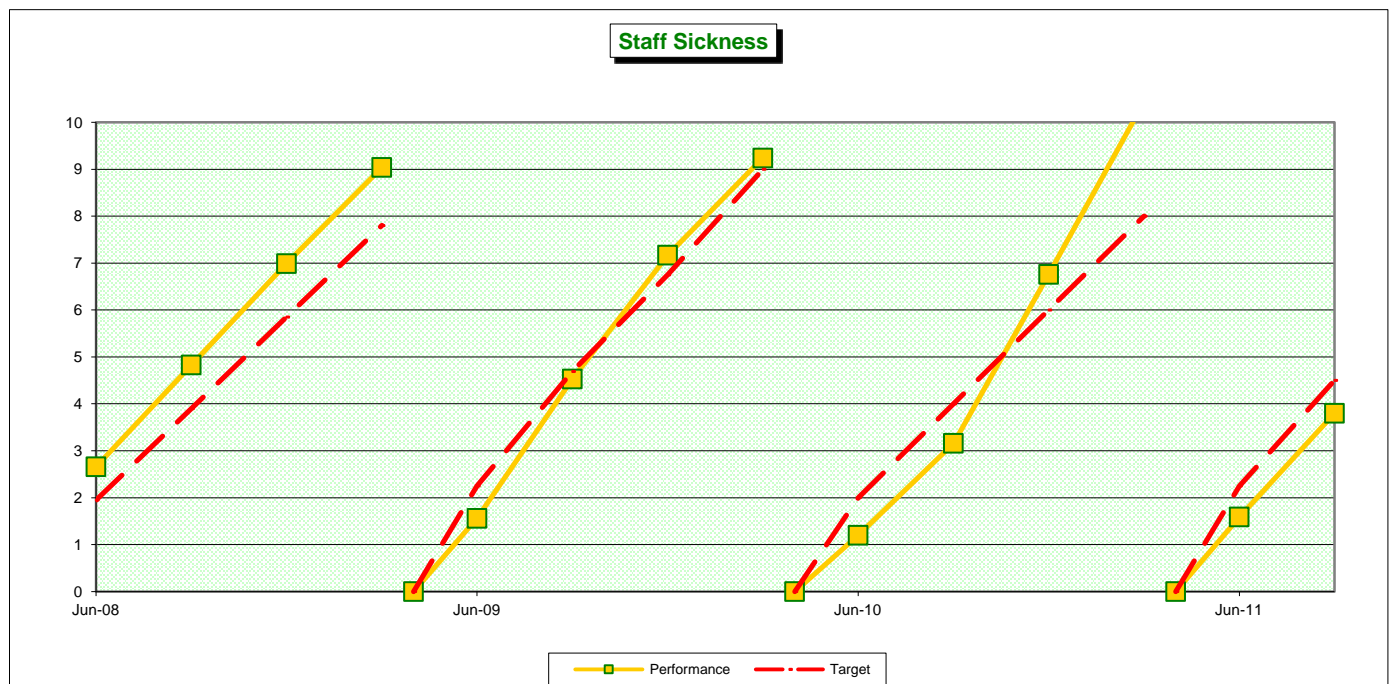
## VALUE FOR MONEY AND EFFICIENCY Cumulative Days of Sickness

		Status
Target	9.00 days	★
Top Quartile	7.65 days	★
Quarter 2	3.80	
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 1	July	Aug	Sept	Year to date
Cumulative	10.44	1.59	0.73	0.72	0.76	3.80



- 3.80 full - time equivalent days have been lost as a result of sickness absence in the first half year, 2.55 days as a result of long term illness and 1.25 days as a result of short term sickness
- This is well below the target of 4.50 days
- Two cases of long term sickness will cease at the end of October as both members of staff exit the organisation. This will close all the current long term absence cases.
- Short term sickness shows no pattern this month. However, 3 cases have shown levels of reoccurrence and referrals to occupational health have been made to help us support and manage this.

## 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 <sup>th</sup> /61	10.44 days	38 <sup>th</sup> /41

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

## 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

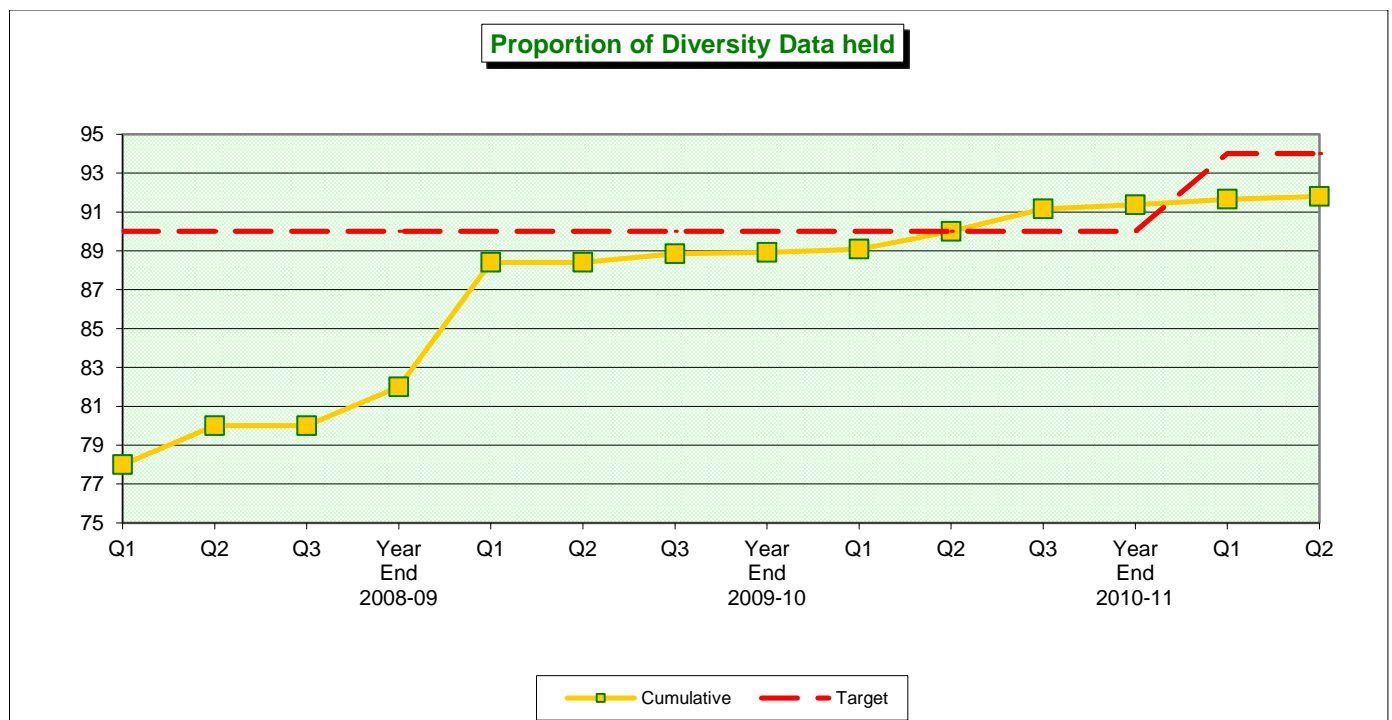
## Diversity Information

		Status
Target	94.00%	
Top Quartile Ethnicity	92.90%	
Quarter 2	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%		



Equality and Diversity Secondary Indicators	Year end 2010/11	Q1	Q2	Q3	Q4	Local Demographic
BME staff employed	7.14%	7.84%	9.09%			7.45%
Female staff employed	67.32%	62.75%	61.60%			50.85%
DDA staff employed	7.14%	5.88%	5.05%			7.00%
Top 5% earners who are female	43.00%	42.86%	49.90%			-
Top 5% earners who are BME	14.00%	14.29%	16.60%			-
Top 5% earners who are DDA	14.00%	14.29%	0.00%			-
Equality standard for Local Government	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.
- **1438 (26.13%)** of our tenants have positively declared themselves to have a disability with **23.30%** suffering from mobility problems.
- **79.90%** of our tenants are White/British, **4.10%** are Black, **2.60%** are White/Other, **1.00%** are Asian and **0.20%** are Chinese. We do not have data for **452(8.20%)** of our tenants and **55 (1.00%)** have declined to define their ethnicity.
- We hold data on religions for **69.00%** of our tenants, while **4.10%** have declined to state their religion and we have information on sexuality for **68.09%** of our tenants, while **16.40%** 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	98.00%	★
Quarter 2	99.89%	
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%	99.89%			98.00%
Leaseholder charges collected as a proportion of charges due for 2009/2010	70.66%	82.80%	91.29%			100.00%
Leaseholders' satisfaction with the service	76.50%	76.50%	76.50%			-
RTB applications processed within statutory time limits	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.

## EXECUTIVE SUMMARY - 'YOUR VIEWS COUNT' April 2011 - September 2011

SURVEY	June 11	Sept 11 Number	Sept 11 Excellent	Sept 11 Good	Sept 11 Satisfied	Trend
RESPONSE REPAIRS - Lovell Respond	94.10%	341	78.70%	16.30%	95.00%	
CUSTOMER SERVICES	93.90%	242	85.10%	13.60%	98.70%	
GAS SERVICING	99.10%	580	88.60%	10.70%	99.30%	
ARREARS VISITS	100.00%	12	50.00%	50.00%	100.00%	
COMPLAINTS	100.00%	3	100.00%		100.00%	
NEW TENANCIES	100.00%	24	62.50%	33.30%	95.80%	
AIDS & ADAPTATIONS	100.00%	3	100.00%		100.00%	
DECENT HOMES	100.00%	21	100.00%		100.00%	
LEASEHOLDERS	No new data					
POST LET VISITS	100.00%	51	88.20%	11.80%	100.00%	
GENERAL VISITS	100.00%	12	63.60%	18.20%	81.80%	
CLEANING CONTRACT	86.10%	67	55.20%	26.90%	82.10%	
PAINTING CONTRACT	91.60%	12	83.30%	8.30%	91.60%	
PRE TENANCY INTERVIEW	100.00%	11	90.90%	9.105	100.00%	

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