









REPORT ON PERFORMANCE INDICATORS and SATISFACTION LEVELS FOR BOARD Quarter 4

1st JANUARY 2011 - 31st MARCH 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 07/03/2011 where available

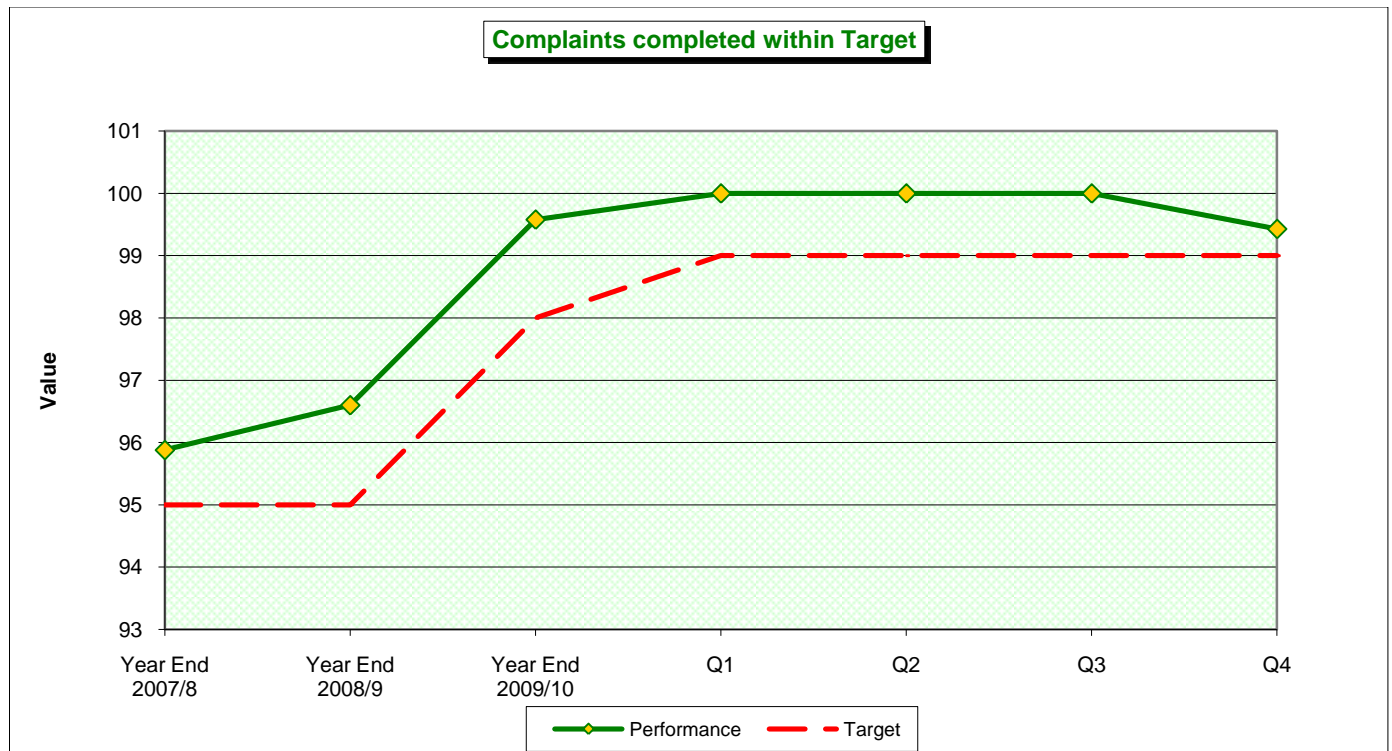
ACCESS, CUSTOMER CARE AND USER FOCUS Complaints Dealt Within Target

		Status
Target	99.00%	★
Quarter 4	99.43%	
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 2009/10	Quarter 3	Jan	Feb	March	Quarter 4
Complaints closed in target	99.58%	100.00%	100.00%	90.91%	100.00%	99.43%



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:

- 99.43% of complaints have been closed in target this year
- Total number of complaints to the end of March is 174
- 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

	Q2	Oct	Nov	Dec	Jan	Feb	March	Cumulative
Damage after repair	2		1					3
Repairs outstanding	20	8	4	7	7	4	7	57
Missed appointments	6				1			7
Poor workmanship	14	2	3					19
Staff attitude	7	1	1			1		10
Miscellaneous	5		5	1		4	1	16
No action	13							13
Communication	19	8	3	4	2	2	2	40
Standard of work		2	1	5			1	9
Total	86	21	18	17	10	11	11	174
Ombudsman decisions received	2	No case to answer in any matter. GCH acted equitably and reasonably in all cases						3

A total of 95 complaints (54.60%) have been recorded for issues around **repairs, poor workmanship and missed appointments**.

On analysis of complaints, it appears that an underlying issue is **Communication** with a total of 40 instances (22.99%). This has been reviewed in the recent Tenants Driving Service Improvements report with recommendations for remedial action

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

Two new complaints monitoring panels have been initiated:

- Tenant inspectors will review the quality of a sample of responses every month.
- The Officer panel will review the quality of all responses every month and will produce **React reports** for managers where trends in complaints are observed. Managers will 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

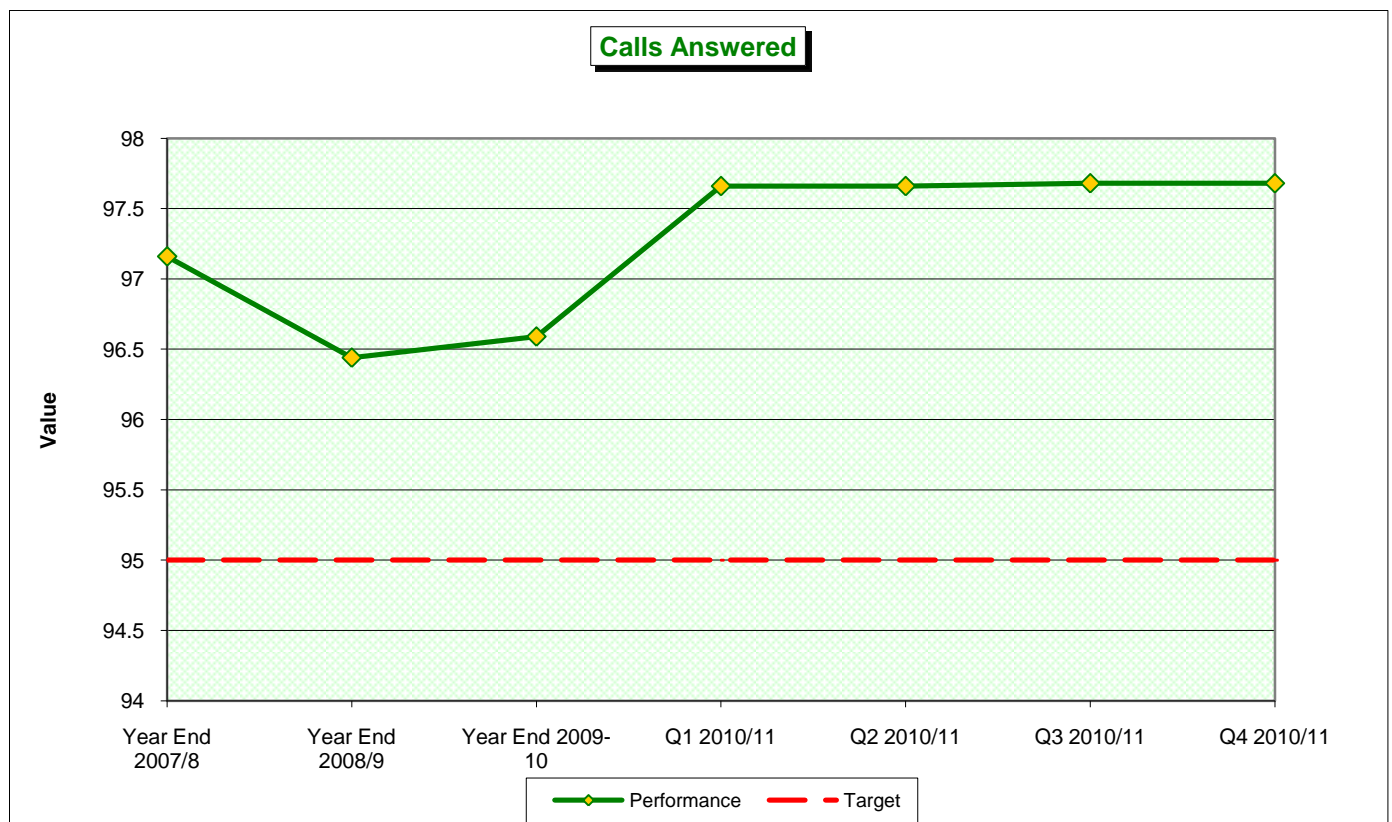
Number of calls to the Customer Contact Centre and Percentage answered

		Status
Target	95.00%	★
Top Quartile	97.06%	★
Quarter 4	97.68%	
Trend	Quarter	➔

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

Responsible Officer: Diana Thomas, Customer Services Manager

	Year End 2009/10	Quarter 3	Jan	Feb	March	Quarter 4
Calls answered	96.59%	97.68%	97.505	97.65%	97.94%	97.68%
Total Calls Taken	103,834	68,972	9,104	7,039	7,169	92,284



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark Q3 - 10/11	GCH Position
90.72%	86.32%	97.44%	96.44%	96.59%	97.68%	97.68%	8 th / 34

Commentary:

Number of calls to the Customer Contact Centre

- The team continues to exceed the 95% target for the number of calls answered (97.68%). A total of 2,140 calls (2.32%) were unanswered throughout the year. Staff rotas at peak times have been adjusted to minimize the number of calls lost during the lunch period.
- The number of calls taken by the team is 11% lower than the number taken in 2009/10. 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 an overall reduction can be reported

Customer Services Secondary Indicators	Year End 2009/10	Q 1	Q2	Q3	Q4	Target
% of calls resolved at first point of contact with GCH	96.67%	96.95%	97.26%	97.72%	97.41%	90.00%
Overall satisfaction with Customer Services	95.63%	93.30%	94.90%	95.90%	96.67%	95.00%
Was your enquiry handled well by GCH staff?	97.57%	96.60%	98.10%	98.60%	98.80%	95.00%

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
Weekly cost	£ 0.77	£ 0.78	£ 0.77	£ 0.99	£1.01

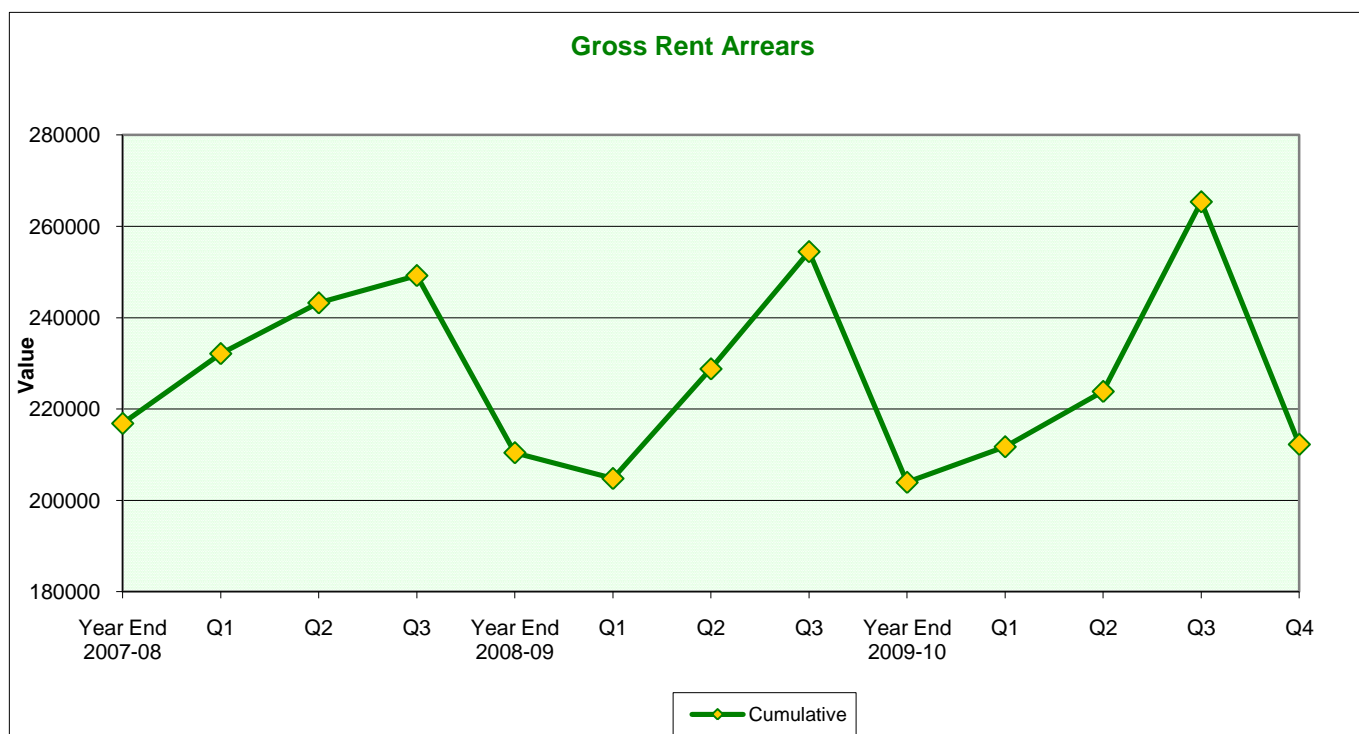
INCOME MANAGEMENT Current Rent Arrears

There are no comparable benchmarking indicators.

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

Responsible Officer: Sam Chambers, Income Manager

	Year End 2009/10	Quarter 3	Jan	Feb	March
Balance of current rent arrears	£ 203,956	£ 265,382	£ 293,709	£ 294,920	£ 212,274



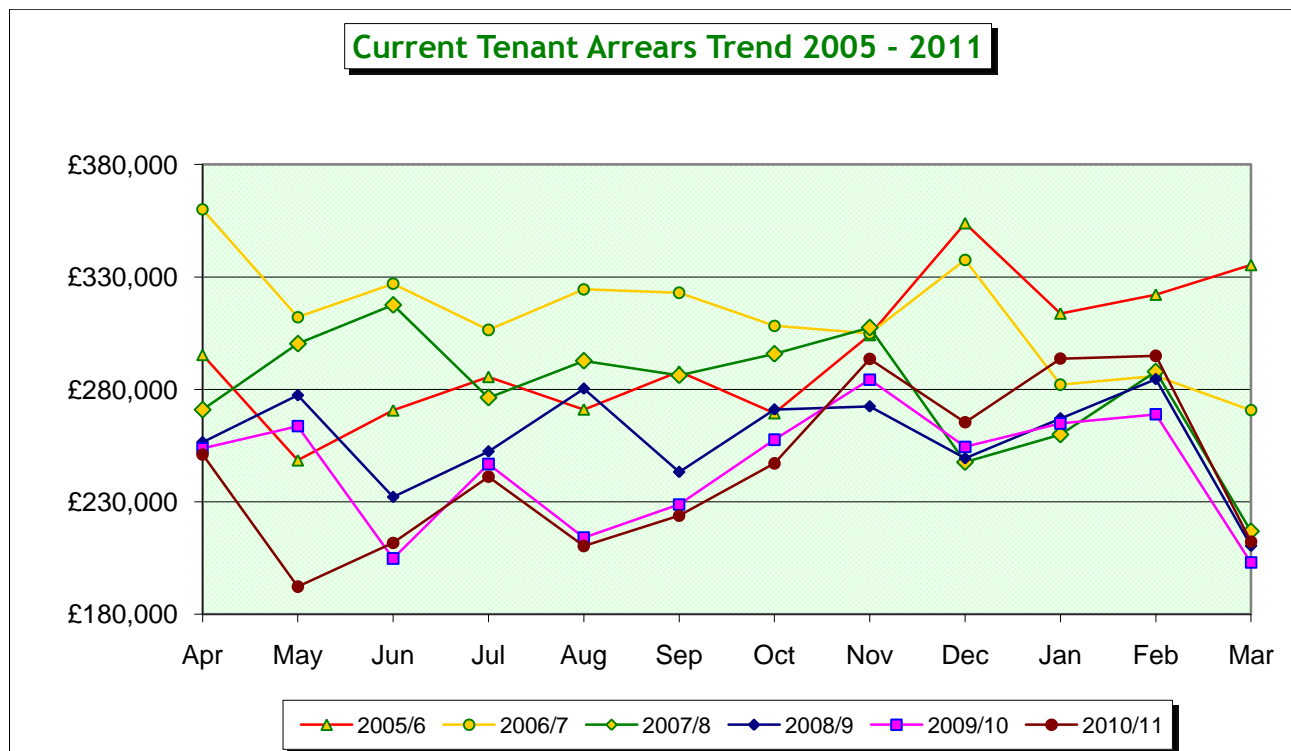
GCH has increased awareness of Direct Debit as a method of payment by running a prize draw specifically to promote this most cost effective payment method.

The Arrears policy and procedures are being reviewed and updated to reflect changes in procedures, best practice and customer feedback.

Ongoing monthly Blitz days continue to have a positive impact on arrears levels. The year 2010-2011 they raised a total of **£116,682**.

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
Internet Payments	247	427	705	1099	1372	1852
Touchtone Payments (Out of Hours)	111	344	398	621	592	652
Motopayments(Payment via officer telephone contact)	700	1678	2379	3488	3907	3685
Total	1058	2449	3482	5208	5871	6189

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

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
Weekly cost	£ 1.02	£ 0.87	£ 0.91	£ 0.90	£1.01

INCOME MANAGEMENT

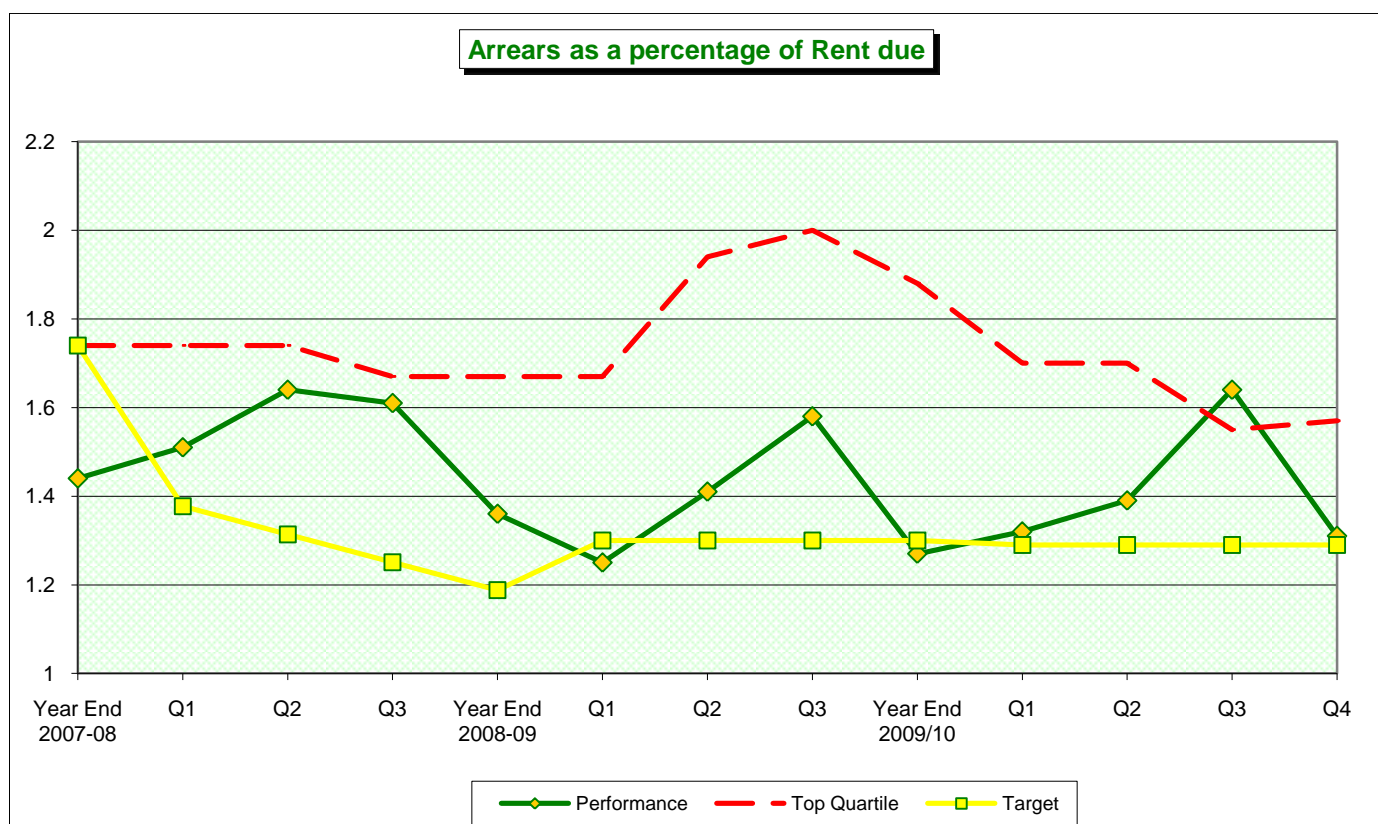
Rent arrears as a proportion of total rent due

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

Responsible Officer: Sam Chambers, Income Manager

		Status
Target	1.29%	●
Top Quartile	1.57%	★
Quarter 4	1.31%	
Trend	Quarter	↗

	Year End 2009/10	Quarter 3	Jan	Feb	March
Proportion of rent due	1.27%	1.64%	1.77%	1.80%	1.31%



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q3 - 10/11	GCH Position
2.36%	1.94%	1.44%	1.36%	1.27%	1.31%	1.61%	6 th / 51	1.64%	16 th /49

INCOME MANAGEMENT

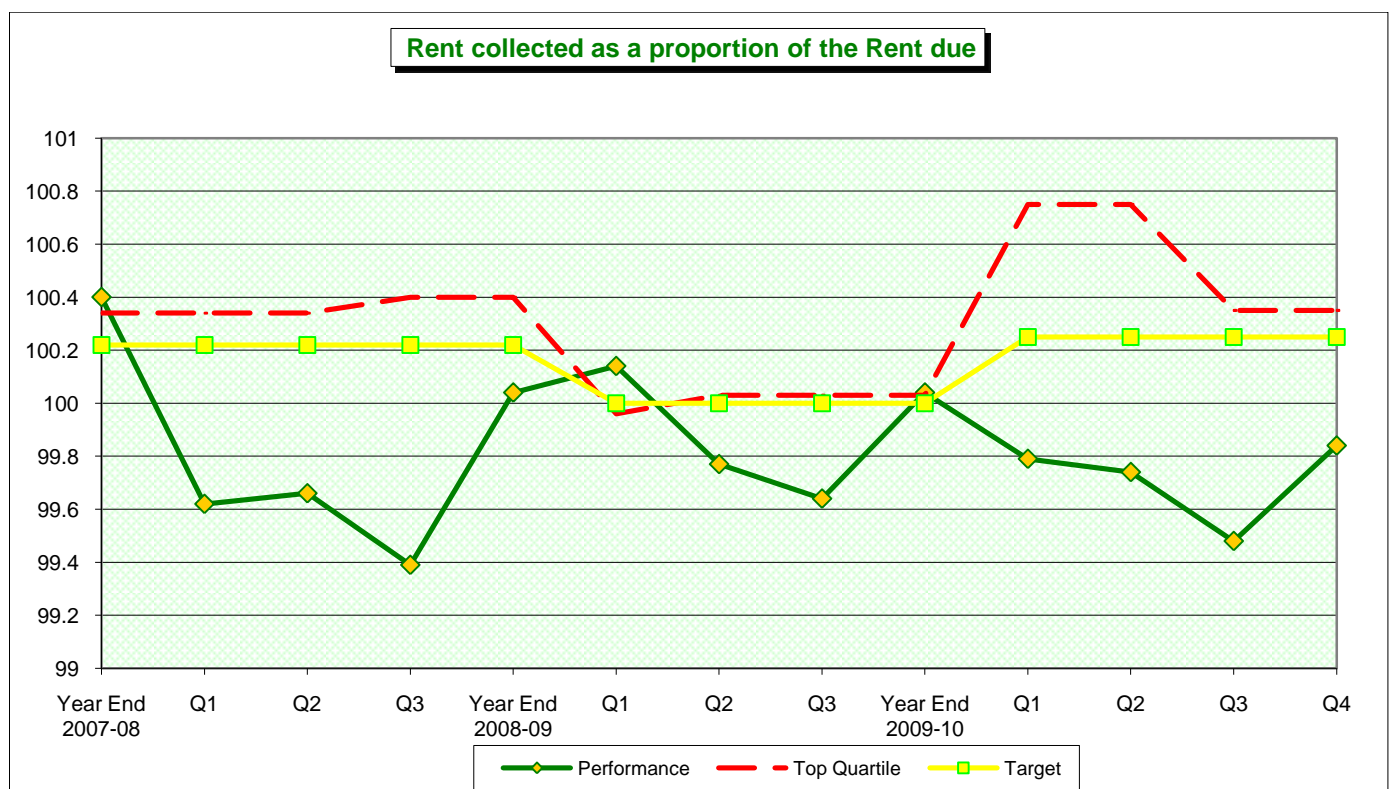
Rent collected as a proportion of rent due, excluding arrears brought forward

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: Sam Chambers, Income Manager

		Status
Target	100.25%	●
Top Quartile	100.35%	●
Quarter 4	99.84%	
Trend	Quarter	↗

	Year End 2009/10	Quarter 3	Jan	Feb	March
Proportion collected excluding arrears brought forward	100.04%	99.48%	99.34%	99.39%	99.84%



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q3 - 10/11	GCH Position
99.84%	100.18%	100.40%	99.84%	100.04%	99.84%	100.25%	14 th /40	99.48%	33 rd /50

INCOME MANAGEMENT

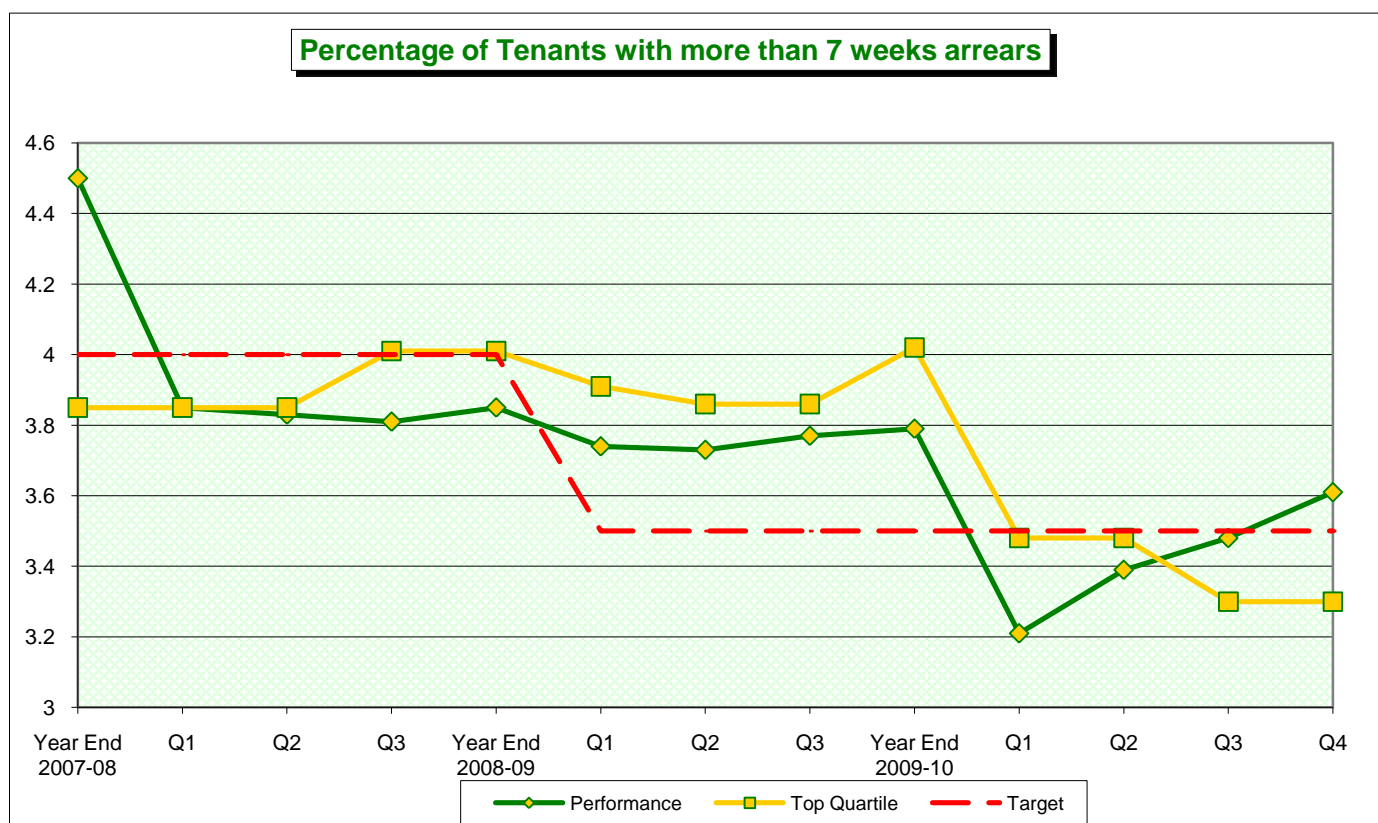
Percentage of Tenants with more than 7 weeks arrears

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

Responsible Officer: Sam Chambers, Income Manager

		Status
Target	3.50%	●
Top Quartile	3.30%	●
Quarter 4	3.61%	
Trend	Quarter	➔

	Year End 2009/10	Quarter 3	Jan	Feb	March
Proportion at quarter end	3.79%	3.48%	3.54%	3.57%	3.61%



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 0.11% below target. 3.61% of all secure tenants represent 159 tenancies in this category.

2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q3 - 10/11	GCH Position
5.28%	4.63%	4.60%	3.85%	3.79%	3.61%	3.75%	17 th /59	3.48%	17 th /52

INCOME MANAGEMENT

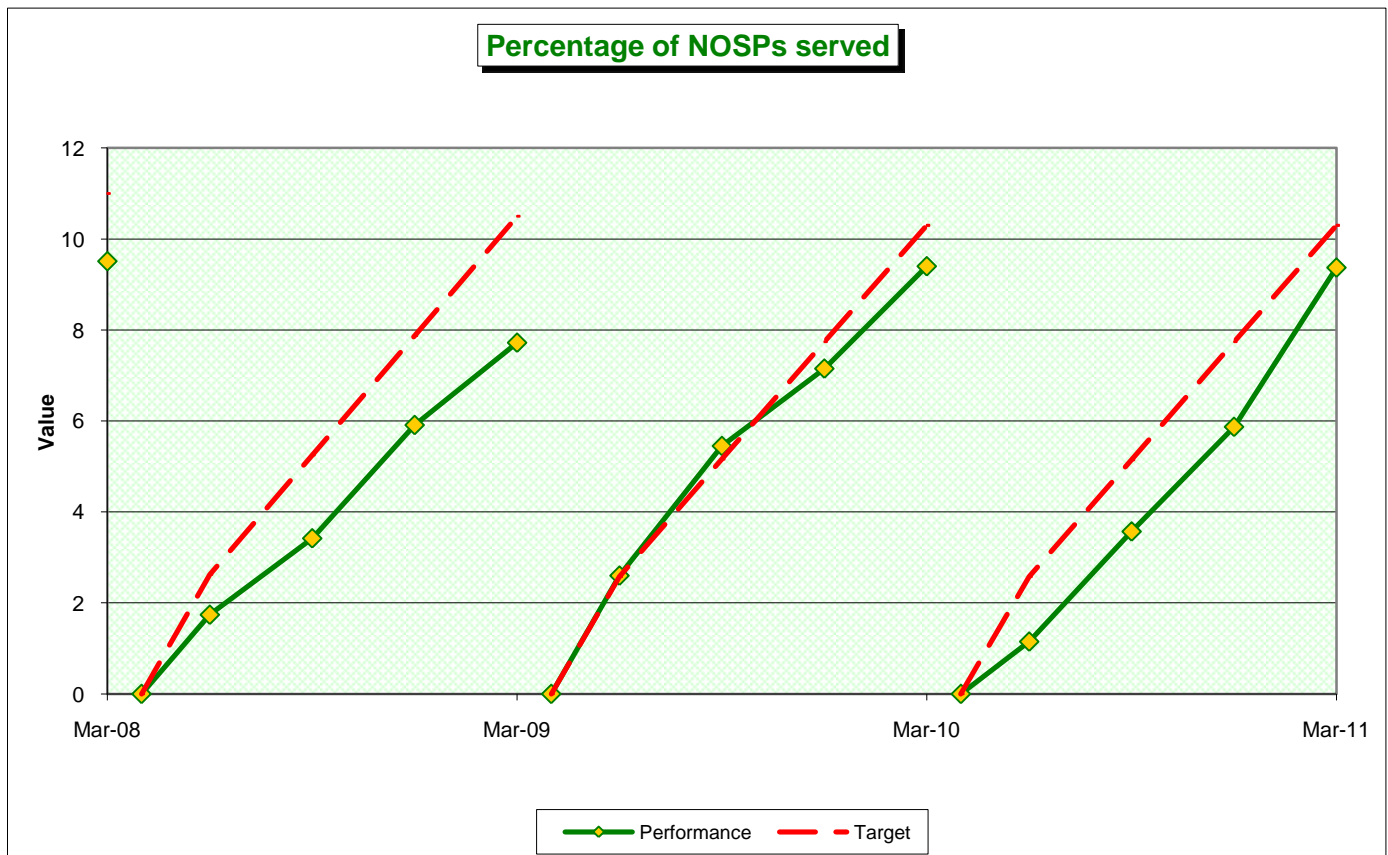
Percentage of Notice of Possessions

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

Responsible Officer: Sam Chambers, Income Manager

		Status
Target	10.30%	★
Top Quartile	10.29%	★
Quarter 4	9.37%	
Trend	Quarter	↗

	Year End 2009/10	Quarter 3	Jan	Feb	March
Proportion at quarter end	9.40%	5.87%	7.71%	8.31%	9.37%



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 Q3 - 10/11	GCH Position
51.31%	17.27%	9.51%	7.72%	9.40%	9.37%	5.87%	4 th /42

INCOME MANAGEMENT

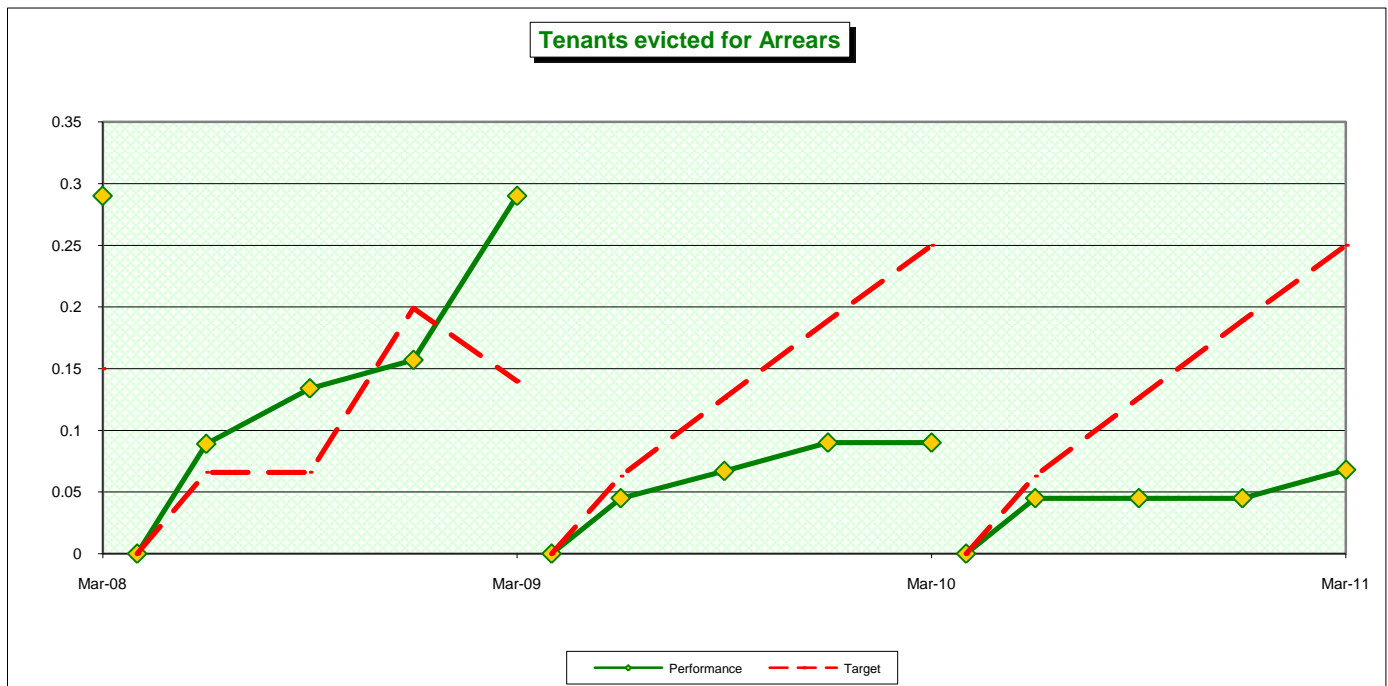
Percentage of Tenants evicted for Rent Arrears

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

Responsible Officer: Sam Chambers, Income Manager

		Status
Target	0.25%	★
Top Quartile	0.10%	★
Quarter 4	0.068%	
Trend	Quarter	➡

	Year End 2009/10	Quarter 3	Jan	Feb	March
Percentage of Evictions	0.135%	0.045%	0.068%	0.068%	0.068%
Number of Secure tenants evicted	6	2	1	0	0
Number of introductory tenants evicted for arrears	0	2	0	0	0



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q3 - 10/11	GCH Position
0.54%	0.62%	0.29%	0.14%	0.135%	0.068%	0.10%	12 th /52	0.05%	7 th /51

Income Management Secondary Indicators	Year end 2009/10	Q1	Q2	Q3	Q4	Target
Proportion of new accounts with no debt after 3 months tenure	51.92% 270 / 520	56.60% 60 / 106	50.63% 121/239	49.70% 166/334	50.11% 226 / 451	70.00%
Overall levels of satisfaction with income management service	100.00%	100.00%	100.00%	100.00%	98.80%	85.00%
Have we taken into account your specific needs?	94.00%	100.00%	98.30%	98.40%	98.70%	-

INCOME MANAGEMENT

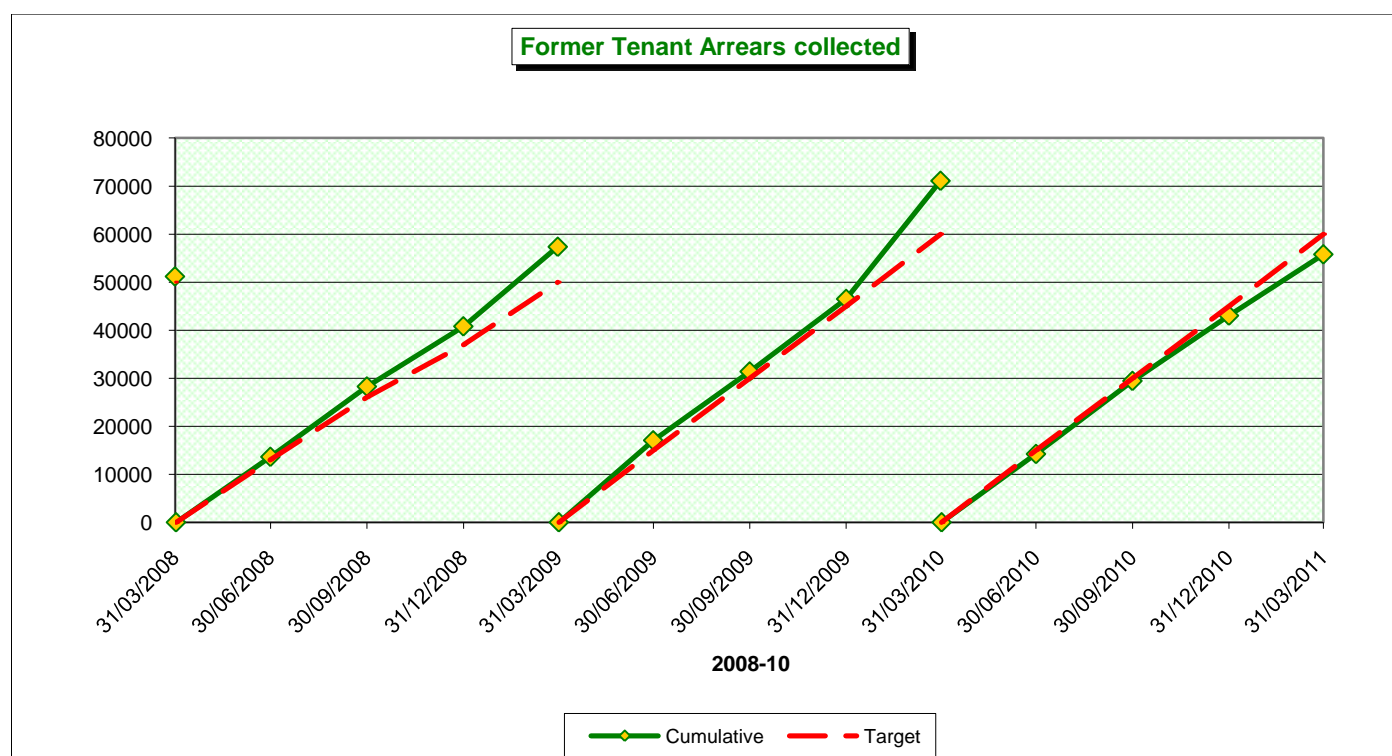
Former Tenant Arrears Collected

		Status
Target	£60,000	▲
Quarter 4	£55,788	
Trend	Quarter	➔

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

Responsible Officer: Sam Chambers, Income Manager

	Year End 2009/10	Quarter 3	Jan	Feb	March	Quarter 4
Total collected	£ 71,092	£43,034	£ 5,406	£ 3,214	£ 4,134	£ 55,788



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 2009/10	Q1	Q2	Q3	Q4	Target
Arrears written off as a % of the annual debit	0.34% £ 54,087	0.07%	0.14%	0.12%	0.37%	0.40%
Former Tenant Arrears	£159,547	£161,156	£165,509	£179,033	£167,865	-
Former Tenant Arrears as a proportion of the debit	0.99%	1.01%	1.04%	1.12%	1.05%	-

ASSET MANAGEMENT

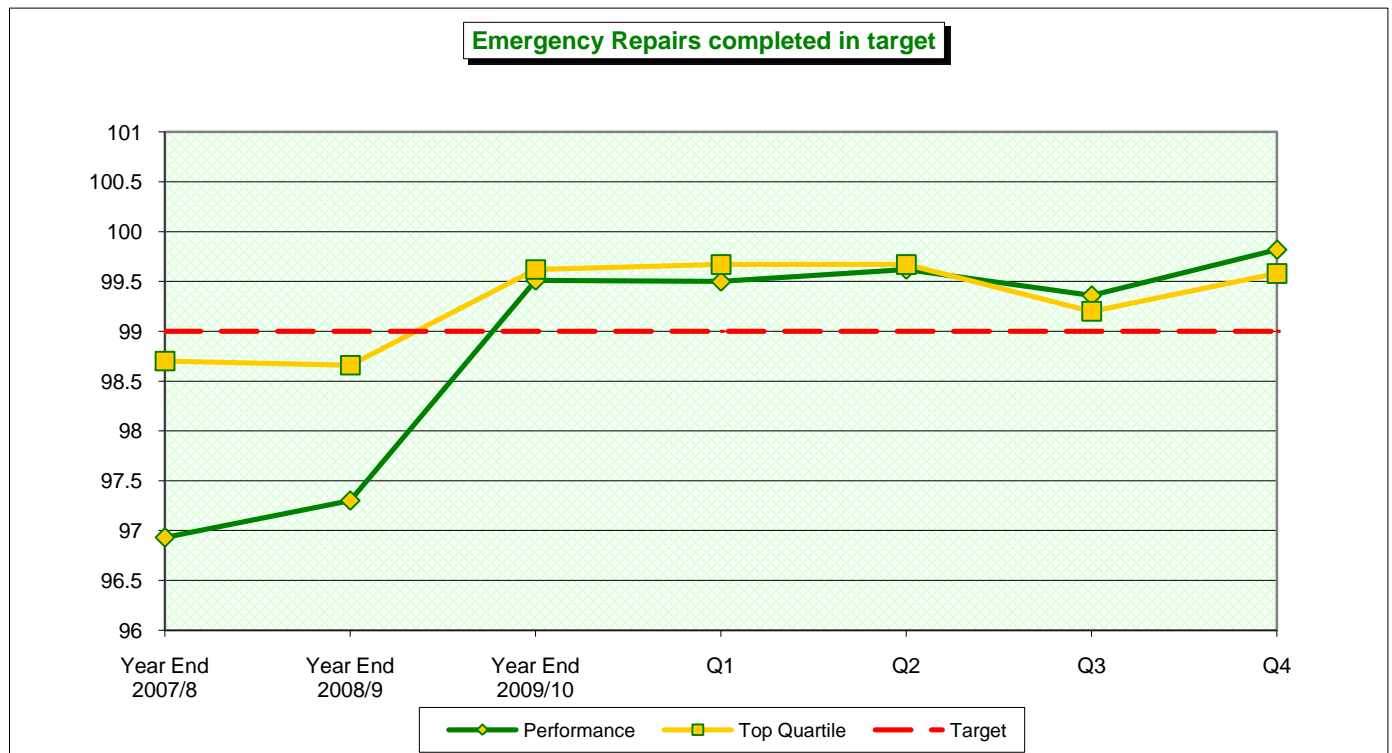
Emergency Repairs completed in target LOVELL RESPOND

		Status
Target	99.00%	★
Top Quartile	99.58%	★
Quarter 4	99.82%	
Trend	Quarter	↗

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

Responsible Officer: Michael Hill, Head of Property Services

	Year End 2009/10	Quarter 3	Jan	Feb	March	Quarter 4
Completed in target	99.51%	99.47%	100%	100%	100%	99.82%



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q3- 10/11	GCH Position
82.00%	92.00%	96.93%	97.30%	99.51%	99.82%	99.57%	14 th /47	99.47%	15 th /53

ASSET MANAGEMENT

Urgent Repairs completed in target

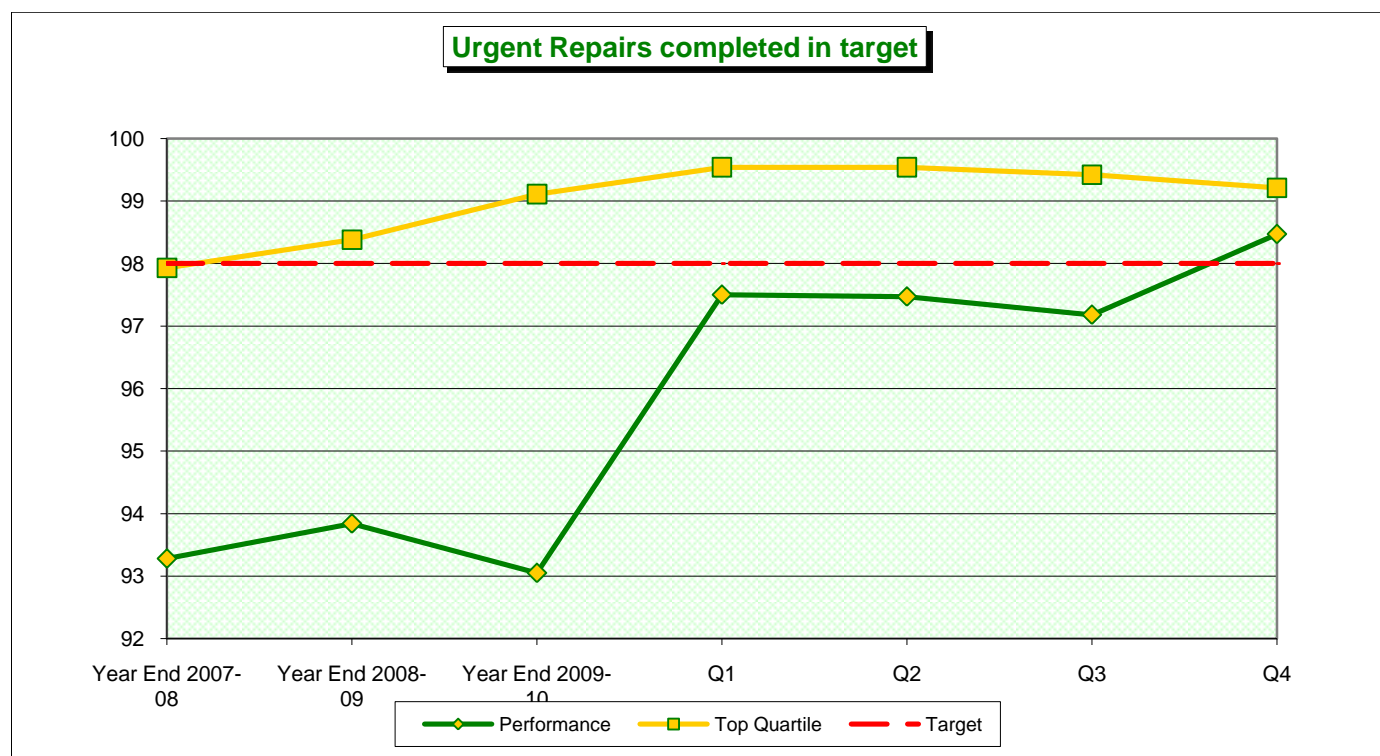
LOVELL RESPOND

		Status
Target	98.00%	★
Top Quartile	99.21%	●
Quarter 4	98.47%	
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 2009/10	Quarter 3	Jan	Feb	March	Quarter 4
Completed in target	93.05%	97.72%	99.19%	98.42%	99.21%	98.47%



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q3 - 10/11	GCH Position
96.00%	93.13%	90.84%	90.84%	93.05%	98.47%	99.10%	36 th /49	97.72%	35 th /56

ASSET MANAGEMENT

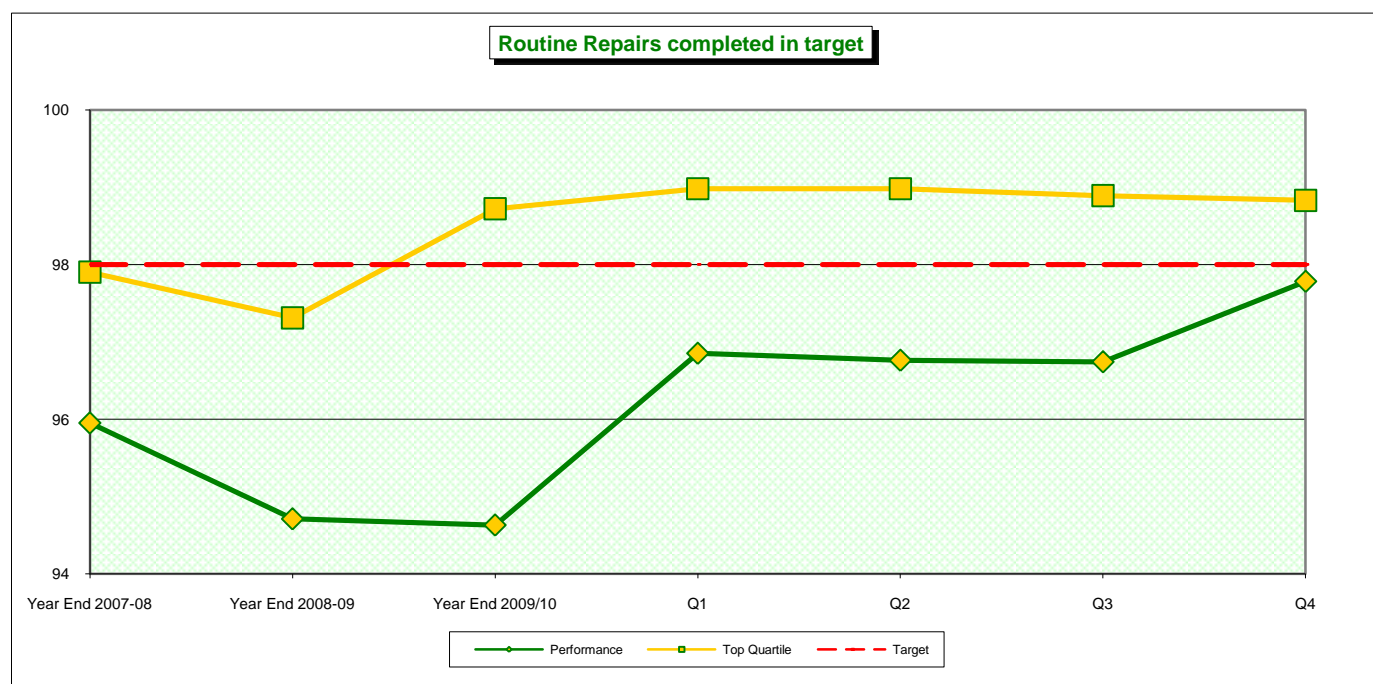
Routine Repairs completed in target LOVELL RESPOND

		Status
Target	98.00%	●
Top Quartile	98.83%	●
Quarter 4	97.78%	□
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 2009/10	Quarter 3	Jan	Feb	March	Quarter 4
Completed in target	94.63%	97.32%	98.94%	98.14%	99.35%	97.78%



2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q3 - 10/11	GCH Position
96.00%	95.60%	91.68%	94.71%	94.63%	97.78%	98.55%	32 nd /43	97.32%	29 th /50

Response Repairs Secondary Indicators	Year end 2009/10	Q1	Q2	Q3	Q4	Target
Average time taken to complete non - urgent repairs	14.60 days	10.75 days	13.08 days	12.73 days	12.71 days	9.50 days
Appointments made as a proportion of all jobs that could be appointed	Na	82.83%	77.09%	80.21%	82.71%	
Appointments kept as a proportion of those made	Not available	95.71%	97.35%	96.20%	97.10%	98.00%
Response repairs resolved at first visit - from YVC responses	85.77%	90.36%	86.14%	86.86%	89.00%	89.00%
Overall satisfaction with response repairs service	90.83%	96.60%	96.60%	96.50%	96.70%	

ASSET MANAGEMENT

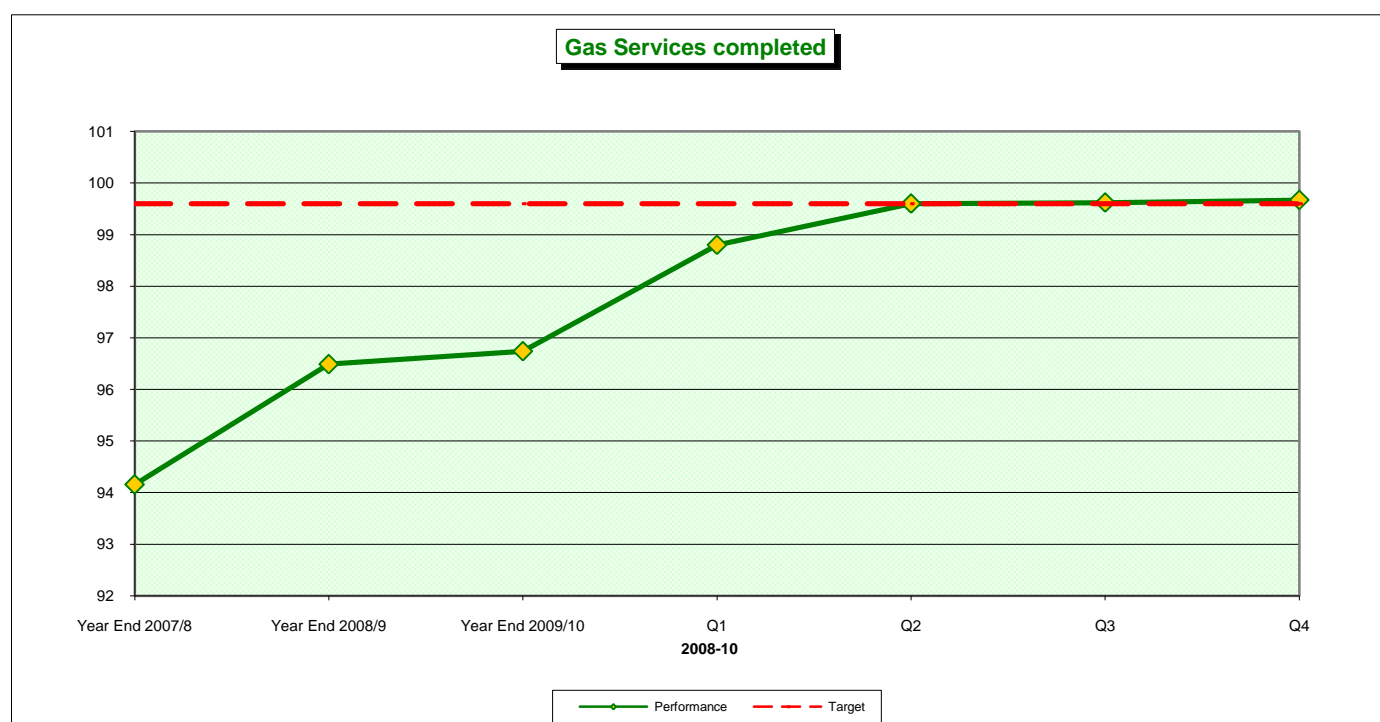
Gas Services completed before the anniversary of the CP12

		Status
Target	99.60%	★
Quarter 4	99.67%	
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 Officer: Michael Hill, Head of Property Services

	Year End 2009/10	Quarter 3	Jan	Feb	March	Quarter 3
Completed by anniversary	96.74%	99.62%	100%	100%	100%	99.67%
Service completed at 1 st appointment	NA	72.01%	77.87%	74.15%	73.03%	74.87%



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%

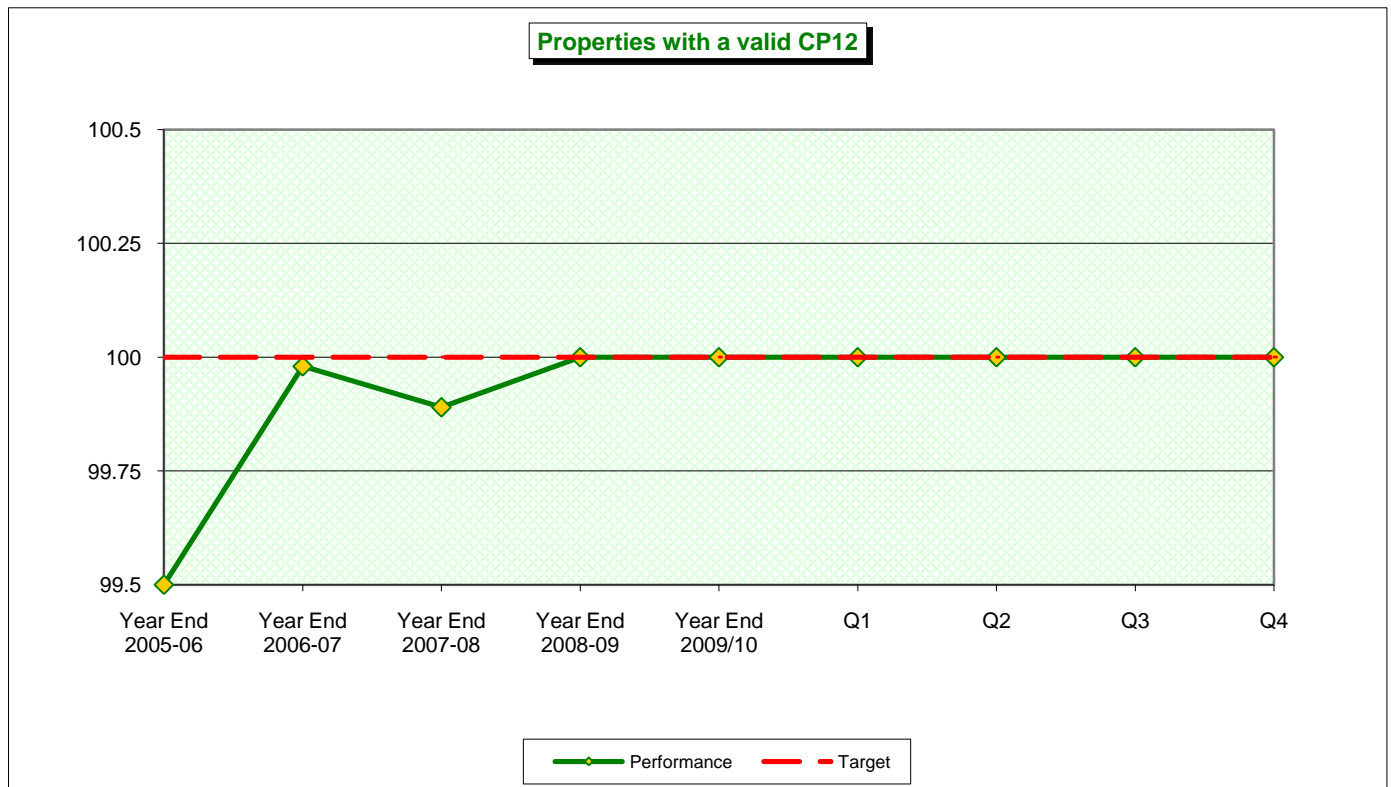
ASSET MANAGEMENT Properties with a valid CP12

		Status
Target	100%	★
Top Quartile	100%	★
Quarter 4	100%	
Trend	Quarter	➔

The proportion of properties where a valid CP12 is held

Responsible Officer: Michael Hill, Head of Property Services

	Year End 2009/10	Quarter 3	Jan	Feb	March	Quarter 4
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 March 2011

'Your Views Count' survey for Gas Servicing

Since April 2010, we have received 975 completed surveys, with satisfaction remaining high at **99.10%** (86.00% stated that the service was excellent and 13.10% that the service was good) **96.80%** said that the engineer arrived on time and **99.80%** that they were treated with respect. **99.40%** confirmed that they were given a copy of the CP12 certificate

ASSET MANAGEMENT

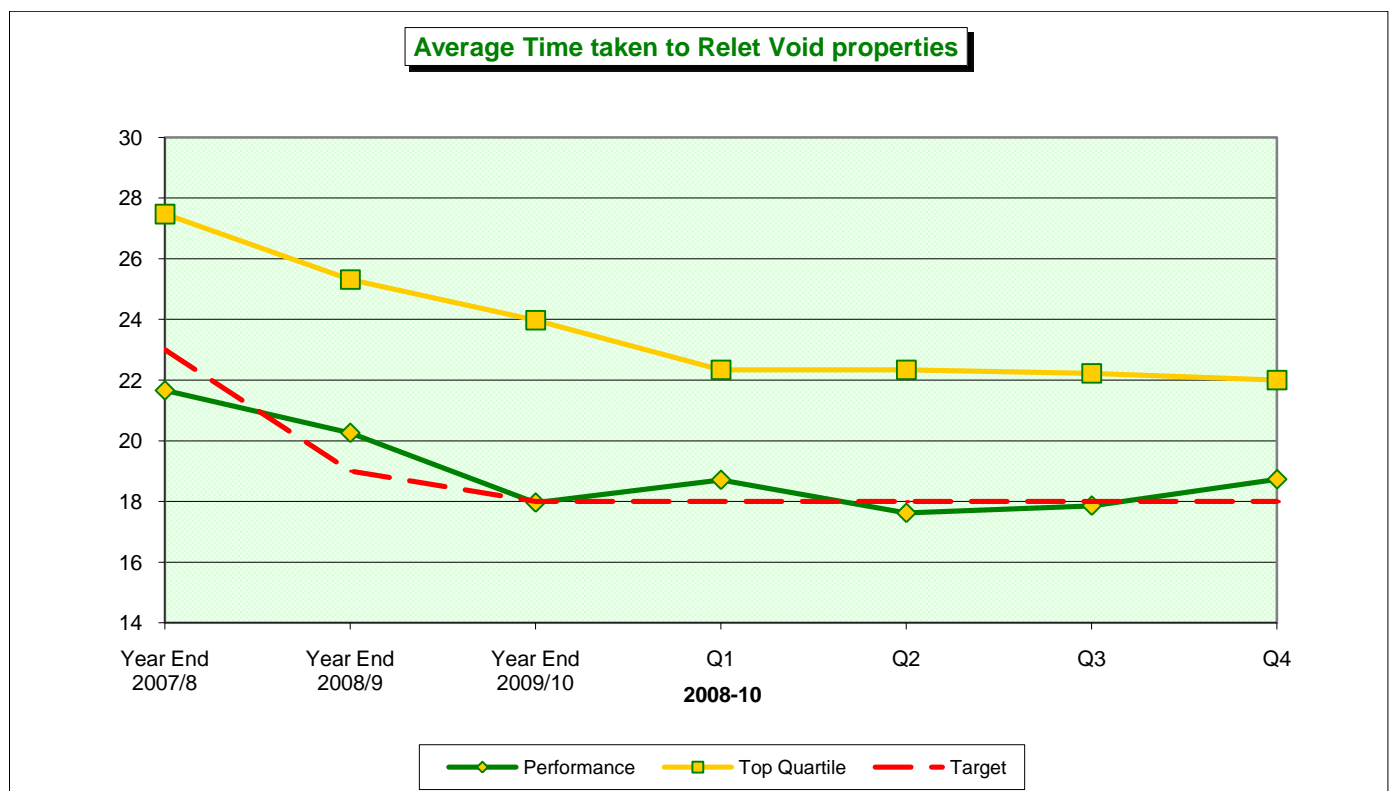
Average Time to re-let Void properties

		Status
Target	18.00 days	●
Top Quartile	22.00 days	★
Quarter 4	18.73 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 2009/10	Quarter 3	Jan	Feb	March	Quarter 4
Cumulative	17.96	17.86	25.97	19.60	18.94	18.73



Void properties Secondary Indicators	Year end 2009/10	Q1	Q2	Q3	Q4	Target
Rent loss as a proportion of the debit	0.71%	0.68%	0.61%	0.65%	0.63%	-

2005/6	2006/7	2007/8	2008/0	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q3 - 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	17.86 Days	5 th /49
1.36%	0.99%	0.52%	0.65%	0.71%	0.63%	1.11%	2 nd /59	0.65%	4 th /48

- Pre-termination inspections are carried out by a housing officer in a bid to reduce the resource out on the inspections. If there are areas of concern then the housing officer makes a follow up appointment for a surveyor to attend.
- Where possible Housing Officers collect keys at the property from the tenant so that the condition of vacated properties is monitored. The Housing officer will issue a receipt which is kept in a central location and the customer will be asked to sign against any notes of recharge within the property.
- A weekly void management meeting takes place to ensure that all void properties are monitored to ensure a prompt relet. This meeting is attended by GCH and Lovell Respond staff
- Advertising on Gloucestershire Homeseeker means that every property has a shortlist that ensures further viewings are in place should a property be refused. We advertise the properties once a written notice has been given in by the tenant or next of kin. This ensures that the process is smooth and efficient as, by the time the property is ready to let, the new tenant has been interviewed by our Income team in order to fill out relevant benefit forms or to address any finance issues. A risk assessment is carried out and a welcome pack issued, in order to give timely advice about the move. Where properties are delayed or notices are withdrawn we will have an on-going dialogue with the prospective new tenant to ensure they are completely informed through each stage.

Costs per empty home

Empty Homes Costs	2007/08	2008/09	2009/10	2010/11
No of Empty Homes	362	443	419	348
Annual Cost	1,096,797.19	1,049,754.10	776,588.05	508220.21
Cost per Home	3,029.83	2,369.65	1,853.43	1,460.41

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
Weekly cost	£ 17.43	£ 18.75	£ 22.79	£ 15.67

Asset Management Administration	2006/07	2007/08	2008/09	2009/10	2010/11
Weekly cost	£ 2.40	£ 3.67	£ 3.79	£ 2.22	£1.89

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: Stephen Udeh, Partnering Surveyor

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	Q3	Q4
Average Number of Days with OT	66.34	65.03	62.96
Average Number of Days with GCH	124.05	84.18	72.64
Average Number of Days with Contractor	26.21	18.10	18.19
Total Average Number of Days	212.60	164.57	153.22
Percentage of all work completed within combined targets	84.56%	64.89%	75.38%
Works referred within target (Occupational Therapist)	35.34%	32.26%	36.52%
Minor Works ordered immediately (GCH)	27.27%	30.77%	30.22%
Standard Works ordered immediately (GCH)	11.34%	14.29%	17.24%
Major Works ordered immediately (GCH)	2.10%	7.45%	7.63%
Minor Works completed within target (Contractor)	90.91%	66.67%	70.50%
Standard Works complete within target (Contractor)	56.64%	77.78%	75.86%
Major Works complete within target (Contractor)	83.22%	85.29%	80.92%

Key Performance Indicator	Target	Sept 09	Mar 10	Sept 10	Dec 10	Mar 11
Overall level of satisfaction with the Aids & Adaptations service	90%	91.67%	83.33%	93.60%	93.50%	94.70%
Overall level of satisfaction with time taken to complete the work	90%	83.00%	83.33%	91.80%	91.80%	94.70%

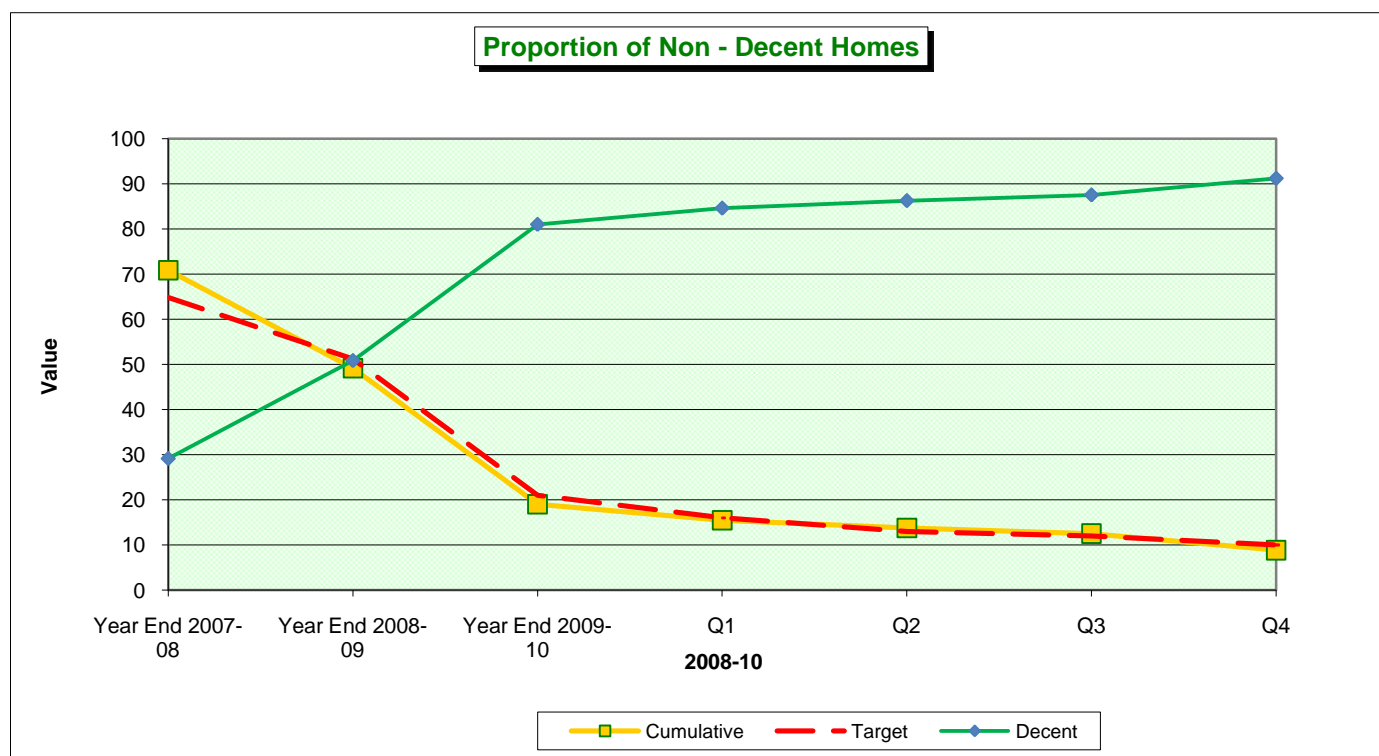
DECENT HOMES Proportion of Non Decent Homes

		Status
Target	10.00%	★
Top Quartile	0.00%	
Quarter 4	8.83%	
Trend	Quarter	↗

The proportion of Non Decent Homes

Responsible Officer: John Mann, Head of Asset Management and Investment

	Year End 2009/10	Quarter 3	Jan	Feb	March
Non Decent Homes	19.02%	12.50%	12.48%	11.61%	8.83%
Decent Homes	80.98%	87.50%	87.52%	88.39%	91.17%
Proportional change in Non Decent Homes	-61.31%	-34.28%	-34.39%	-38.99%	-53.58%



On 31st March 2011, 402 properties were non - decent. These properties will be prioritised for the final Decent Homes project, commencing in April 2011

Progress against this target is reported formally on a quarterly basis and the return for the Department of Community and Local Government is compiled and will be reported in Members' Information Sheets.

Customer satisfaction

Key Performance Indicator	Target	Mar 10	Sept 10	Dec 10	Mar 10
Overall level of customer satisfaction with the finished works	95%	98.99%	97.10%	97.90%	98.80%
Overall level of customer satisfaction with the service received from the Partner	95%	97.98%	100.00%	100.00%	100.00%

- We have spent £3,573,920 between April 2010 and March 2011 and carried out improvements in 778 homes:

Decent Homes Element	2010/11
Kitchen refurbishments	235
Bathroom refurbishments	144
Electrical re-wires (including upgrades)	177
Central heating systems	222
Window replacements	23
Door replacements	194
Medical adaptations	148
	1143

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%

Cost of Service

Asset Management Administration	2006/07	2007/08	2008/09	2009/10	2010/11
Weekly cost	£ 2.40	£ 3.67	£ 3.79	£ 2.22	£1.89

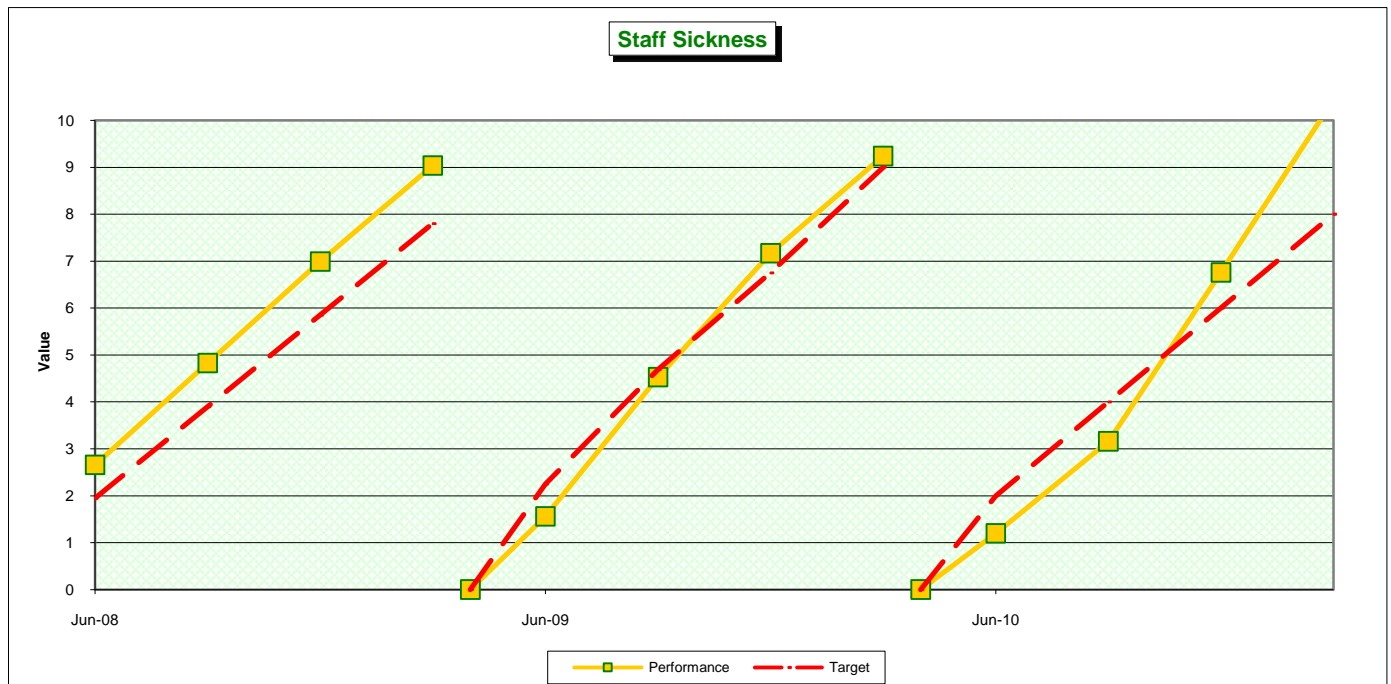
VALUE FOR MONEY AND EFFICIENCY Cumulative Days of Sickness

Cumulative days of sickness per full time equivalent staff - a target of 8 days gives an average of 0.667 days per month

Responsible Officer: Emily Cambridge, Human Resources Manager

		Status
Target	8.00 days	▲
Top Quartile	6.04 days at Q3	▲
Quarter 4	10.44	
Trend	Quarter	➡

	Year End 2009/10	Quarter 3	Jan	Feb	March	Quarter 4
Cumulative	9.24	6.76	1.47	1.22	0.99	10.44



- Absence levels have increased by 1.20 average days on 2009/10. This has been predominantly the result of an increase in long term sickness, particularly in the second half of the year.
- There is 1 case of ongoing long term absence relating to depression and the anticipated return to work date is in April. During March there was a new case of long term absence due to surgery. The individual has now returned to work.
- There have been 2 previous cases of long term absence where the individuals have now returned to work. 1 of these individuals is continuing a phased return to work; this is being continually monitored and further occupational health advice is being sought to ensure that the attendance can be maintained. The 2nd case is on medication to help control their blood pressure levels and has also agreed to an occupational health referral (GP report only). We are in the process of waiting for reports for the above.
- Short-term absences have not shown any increased trends; none of the absentees have shown any patterns of absence to raise concern and no cases have required referral to occupational health.

- We are working closely with managers, staff and our occupations health providers to ensure we respond appropriately and expediently to staff absence. WE have recently reviewed and developed our Occupational Health Strategy to further improve this focus and reduce levels of absence in 2011/12

2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Benchmark 09/10	GCH Position	Benchmark Q3 - 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	6.76 days	26 th /49

Value for Money Secondary Indicators	Q1	Q2	Q3	Q4
Staff Turnover	0.91%	5.48%	7.31%	15.53%

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
Human Resources	£ 1.29	£ 1.55	£ 1.42	£ 1.56	£ 1.76
Finance and Administration	£ 0.84	£ 0.58	£ 0.64	£ 0.69	£ 0.64
Value for Money	-	£ 0.06	£ 0.13	£ 0.13	£0.13
IT and Business Support	£ 1.53	£ 0.84	£ 0.52	£ 1.44	£ 2.23
Performance and Quality Management	£ 0.26	£ 0.34	£ 0.40	£ 0.50	£ 0.25

EQUALITY AND DIVERSITY

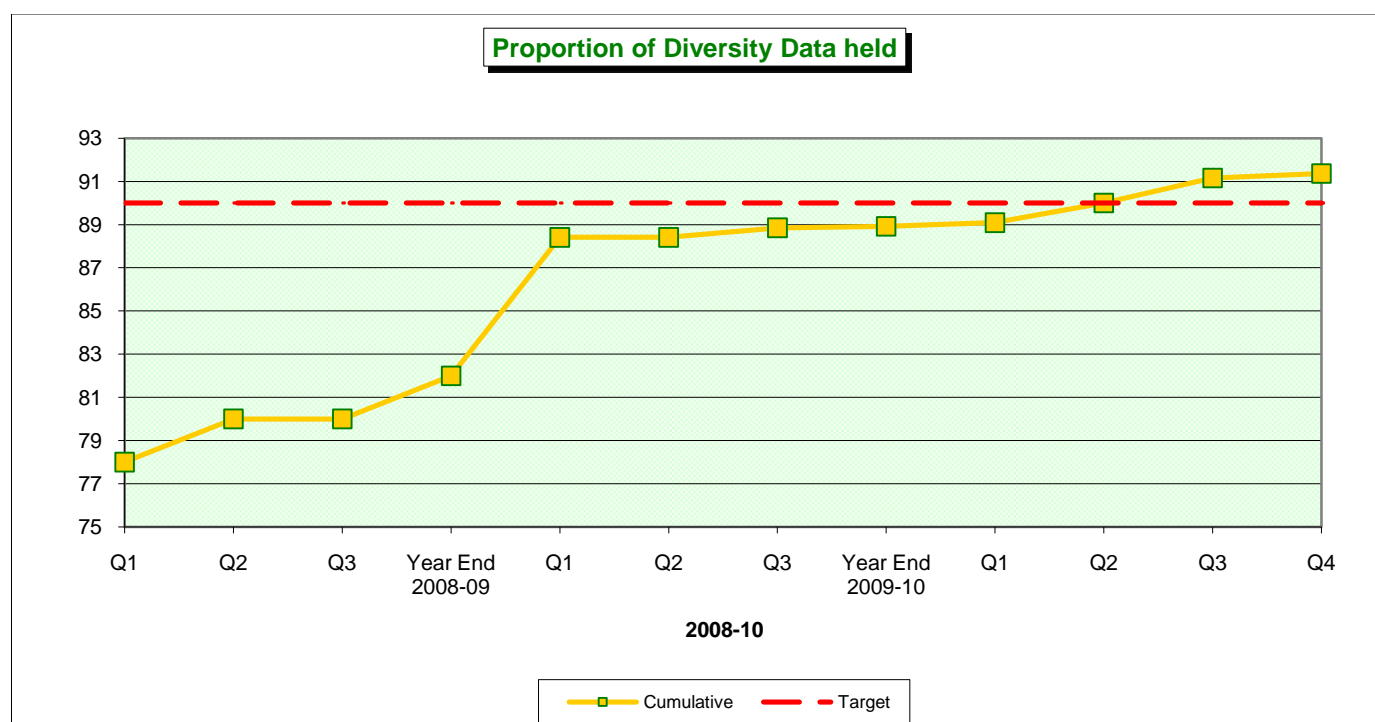
Diversity Information

		Status
Target	90.00%	★
Top Quartile	91.98%	
Quarter 4	91.37%	
Trend	Quarter	➔

The percentage of tenancies for which diversity information is held

Responsible Officer: Emily Cambridge, Human Resources Advisor

	Year End 2009/10	Q1	Q2	Q3	Q4
Percentage of tenants with data for ethnicity	88.92%	89.09%	90.00%	91.16%	91.37%



Equality and Diversity Secondary Indicators	Year end 2009/10	Q1	Q2	Q3	Q4	Local Demographic
BME staff employed	9.82%	7.32%	5.98%	6.60%	7.14%	7.45%
Female staff employed	64.28%	59.35%	59.83%	63.21%	67.32%	50.85%
DDA staff employed	7.03%	5.69%	5.98%	6.60%	7.14%	7.00%
Top 5% earners who are female	50.00%	50.00%	50.00%	50.00%	43.00%	-
Top 5% earners who are BME	0.00%	0.00%	0.00%	0.00%	14.00%	-
Top 5% earners who are DDA	17.00%	17.00%	17.00%	17.00%	14.00%	-
Equality standard for Local Government	Achieved	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 **91.37%** of our customer base. We are now using this information to shape service delivery and to provide individually tailored services.
- **1486 (27.12%)** of our tenants have positively declared themselves to have a disability with **23.43%** suffering from mobility problems.
- **79.91%** of our tenants are White/British, **4.97%** are Black, **3.60%** are White/Other, **1.00%** are Asian and **0.16%** are Chinese. We do not have data for **473 (8.63%)** of our tenants and **1.00%** have declined to define their ethnicity.
- We hold data on religions for **67.78%** of our tenants, while **4.01%** have declined to state their religion and we have information on sexuality for **67.71%** of our tenants, while **16.84%** 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
Marketing	-	-	£ 0.31	£ 0.55	£0.60
Estate Services	£ 0.66	£ 0.96	£ 0.93	£ 0.87	£ 0.89
Tenant Participation	£ 0.77	£ 0.77	£ 0.79	£ 0.99	£ 1.10
Action Days	£ 0.04	£ 0.01	£ 0.02	£ 0.03	£ 0.04

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	101	99	36	93
Number of ASB closed successfully	30	74	30	45
Number of ASB open at period end	158	213	171	264
Number of hate incidents reported	2	3	3	1
Number of hate incidents racially based	2	3	0	0
Number of domestic abuse incidents	6	6	5	0
Satisfaction with the outcomes of Anti Social behaviour team intervention	90%	96%	97%	95%

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 95% 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%.

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
Weekly cost	£ 0.40	£ 0.61	£ 0.61	£ 0.76	£0.76

TENANCY MANAGEMENT Sustainable Tenancies

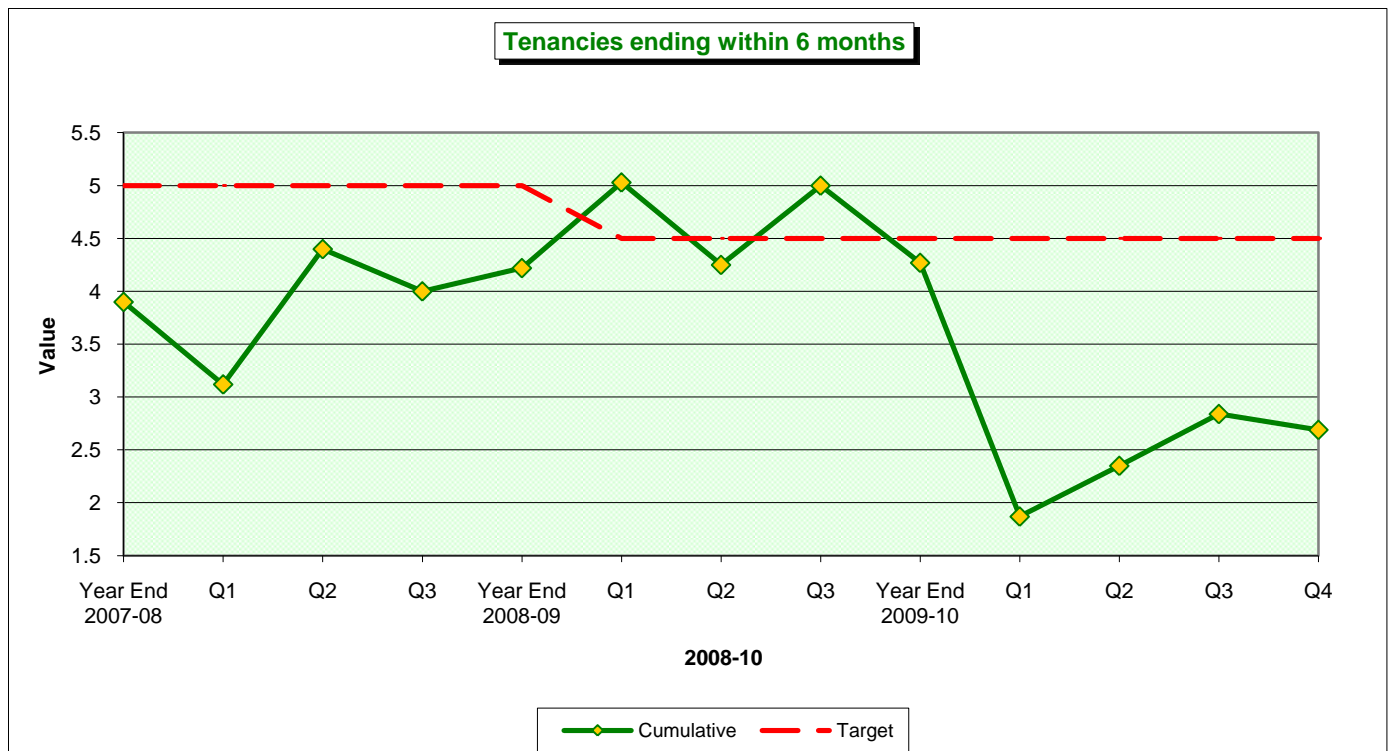
		Status
Target	4.50%	★
Quarter 4	2.69%	
Trend	Quarter	↗

Proportion of tenancies ending within 6 months of start date

Responsible Officer: Rebecca Hayward, Neighbourhood Services Manager

	Year End 2009/10	Q1	Q2	Q3	Q4
Tenancies ending within 6 months of start date	4.27% 20 / 468	1.87% 1 / 107	2.35% 5 / 213	2.84% 9 / 317	2.69% 12 / 446

- Of the 12 tenancies that have not been sustained:
 - 1 tenant gave notice to quit to move to a different part of the country for work.
 - 1 tenancy was ended to allow the tenant to move from 1 sheltered scheme to another where she felt more comfortable.
 - 9 tenancies that were not sustained are introductory tenancies that were not completed.
 - 1 tenant moved in with his partner



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
Weekly cost	£ 1.13	£ 1.02	£ 1.45	£ 1.10	£1.29

HOME OWNERSHIP Leaseholders

		Status
Target	98.00%	★
Quarter 4		
Trend	Quarter	➡

Leaseholder Service Charges Collected

Responsible Officer: Sally Howell, Leasehold and Home Ownership Manager

	Year End 2009/10	Q1	Q2	Q3	Q4	Target
Leaseholder charges collected as a proportion of charges due for 2008/2009	65.00%	91.82%	98.47%	98.47%	99.72%	98.00%
Leaseholder charges collected as a proportion of charges due for 2009/2010	-	na	na	na	70.66%	100.00%
Leaseholders' satisfaction with the service		62.00%	80.00%	76.50%	76.50%	-
RTB applications processed within statutory time limits	100%	100%	100%	100%	100%	100%

- 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.

Cost of Service

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

Home Ownership Services	2006/07	2007/08	2008/09	2009/10	2010/11
Weekly cost	£ 0.18	£ 0.20	£ 0.17	£ 0.31	£0.27

EXECUTIVE SUMMARY - 'YOUR VIEWS COUNT'

April 2010 - March 2011

SURVEY	March 10	Dec 10	Mar 11 Number	Mar 11 Excellent	Mar 11 Good	Mar 11 Satisfied	Trend
RESPONSE REPAIRS - Lovell Respond	90.83%	96.50%	907	76.10%	20.60%	96.70%	
CUSTOMER SERVICES	95.96%	95.90%	517	75.60%	21.10%	96.70%	
ESTATE SERVICES	95.23%	99.20%	159	93.50%	5.80%	99.30%	
GAS SERVICING	98.15%	99.10%	975	86.00%	13.10%	98.10%	
ARREARS VISITS	100.00%	100.00%	83	84.30%	14.50%	98.80%	
COMPLAINTS	45.45%	57.90%	25	16.00	36.00%	52.00%	
ON - SITE LETTINGS	100.00%	100.00%	92	84.80%	15.20%	100.00%	
AIDS & ADAPTATIONS	83.33%	93.60%	76	76.30%	18.40%	94.70%	
DECENT HOMES	96.97%	95.80%	167	79.40%	17.60%	97.00%	
REPAIRS INSPECTIONS	100.00%	94.60%	38	73.00%	21.60%	94.60%	
LEASEHOLDERS	60.00%	76.50%	17	41.20%	35.305	76.50%	
POST LET VISITS	100.00%	99.00%	126	76.20%	22.20%	98.40%	
GENERAL VISITS	80.00% - May 10	93.10%	34	79.405	14.705	94.10%	
CLEANING CONTRACT	62.70% May 10	67.30%	259	34.00%	42.10%	76.10%	
PAINTING CONTRACT	76.83% 2009	94.10%	118	64.40%	28.80%	93.20%	
GAS REPAIRS - Lovell Gas	New survey	97.00%	172	78.50%	18.60%	97.10%	
PRE TENANCY INTERVIEW	100.00% May 10	100.00%	114	86.70%	13.30%	100.00%	