

**REPORT TO** : **GLOUCESTER CITY HOMES BOARD**  
: **GLOUCESTER CITY COUNCIL**

**DATE & VERSION** : **23rd January 2006 – Version 1**

**SUBJECT** : **GLOUCESTER CITY HOMES Performance Report**

**REPORT BY** : **Laura King Performance & Business Development Manager**

**APPENDICES** : **Appendix A: Executive Summary of performance**  
**Appendix B: Performance Management framework**  
**Appendix C: GCH Quarterly Performance Report, March 2005**

**REFERENCE NO.** : **GCH-28-06**

**1.0 PURPOSE OF REPORT**

- 1.1 To identify the current levels of performance of Gloucester City Homes to Key Performance Indicators.
- 1.2 To provide an explanation of the methodology used to produce the Performance Report.
- 1.3 To highlight critical performance areas.
- 1.4 To introduce the GCH performance management framework.

**2.0 RECOMMENDATIONS**

- 2.1 Members to note the contents of the Performance report ;
- 2.2 Members to approve the revised Performance report format;
- 2.3 Members to note that the financial performance indicators will be reported in June 2006.




**3.0 BACKGROUND**

- 3.1 GCH was criticised in the indicative inspection report for poor performance management. A thorough review of the Performance management arrangements

supporting the ALMO is being carried out to support GCH and its Board and ensure a robust appraisal system is in place.

### 3.2 **Explanation of methodology used**

3.2.1 The Executive Summary in Appendix A, identifies the status of each indicator by means of a performance status system whereby:

-  red triangle - equates to under performance
-  blue circle – equates to performance being within target
-  green star – equates to over performance

3.2.2 Currently performance with a blue circle status is the preferred position. This mechanism for describing indicator status is widely used both in the private and public sector and has been adopted by both the City and County Councils of Gloucester.

3.2.3 The performance report in Appendix C provides a table detailing each indicators figures for December 2005 and March 2006. Where data is available for more than three quarter periods a chart has been produced.

3.2.4 The top quartile, where measured is indicated and derived from Housemark benchmarking club for 2004 / 05. The local target, where applicable is detailed, however Members will note that often this target is above top quartile and thus unrealistic

## 4.0 **PROGRESS**

4.1 **Critical performance indicators** – The indicators detailed below are those which GCH must be performing well in order to achieve the 2 star rating from the Audit Commission.

4.2 **Response repairs service** – Since Morrison commenced in October 2005 their mobilisation period, performance has been increasing. However the emergency repairs completed have consistently under performed. This Morrison are addressing since the contract commenced in April 2006. Morrison have agreed, as part of the contract to achieve top quartile performance by March 2007. Refer to page 1 of the Performance report in Appendix C for detailed analysis.

4.3 **Void management** – GCH performance has dramatically improved since its inception on the time taken to relet an empty property. However this indicator is reported on a cumulative basis and shows significant under performance for the year 2005/06. On the basis of the last quarters figures only, GCH performance is within the top quartile. A firm foundation for performance at the commencement of this financial year of 2006 /07 enables improvement to continue thus ensuring achievement of top quartile performance in March 2007. Refer to page 5 of the Performance report in Appendix C for detailed analysis.

- 4.4 **Gas servicing** – GCH performance has dramatically improved over the last quarter whereby now top quartile is being achieved. Refer to page 7 of the Performance report in Appendix C for detailed analysis.
- 4.5 **Income management** – Although the target in terms of Best Value performance indicator on rent collected is being achieved GCH is under performing in rent arrears recovery. A robust analysis of management information has been undertaken and resulted in the development of an action plan which is currently being implemented. Both the Income Management Manager and Housing Services Manger are monitoring performance and implementation of the action plan on a weekly basis. Refer to page 14 of the Performance report for detailed analysis.
- 4.6 **Complaints** –GCH has implemented a sophisticated customer relationship management system which enables robust management and monitoring of complaints. This went live on the 12 December 2005 which enabled in January 2006 for weaknesses in management of complaints handling to be identified and rectified. Performance for the last quarter reflects these weaknesses and thus shows under performance. The next quarters report will reflect this significant improvement. Refer to page 8 of the Performance report for detailed analysis.
- 4.7 **Customer satisfaction** – GCH has developed a system for capturing customers views on service delivery and ensuring this feedback drives service improvement. This is known as a customer satisfaction feedback loop. A programme of regular satisfaction surveys is being implemented and has commenced with new tenants for the last quarter and those tenants whom had a non urgent repair completed in February The repairs satisfaction survey will be undertaken on a bimonthly basis whilst the new tenants on a quarterly basis. Since March 2006 of those tenants who have accessed the Estate Workers service have been regularly surveyed. The feedback for the repairs service demonstrates that satisfaction has greatly improved since Morrison commenced mobilisation. New tenants are satisfied with the process of rehousing but are critical of the void standard. This is currently being investigated by the Neighbourhood Services Manager and Morrison with those tenants who responded. This survey programme will enable the tracking of customer satisfaction, and provide evidence of services improving as a direct result of customer feedback.
- 4.8 **Performance management framework** – GCH has developed this framework, as detailed in Appendix B, whereby performance management and staff development are integrated into one process. This framework establishes the mechanism for cascading the Business Plan to staff which enables them to assimilate actions to achieve objectives into their work plans. Part of the mechanism is for staff to feed into the Business Planning process. The monitoring and managing aspects of the framework focus on a traffic light system for identifying individual poor and good performance. This system has been implemented in the Income Management, Void Management and Estate Workers Service.

## **5.0 FUTURE WORK**

- 5.1 The performance management framework has been developed and is currently being implemented throughout the organisation This will be fully embedded by December 2006.
- 5.2 The programme of customer satisfaction surveys will be fully implemented by July 2006. The Board will receive a summary report on findings and subsequent service improvements implemented. Customers of the rent arrears recovery and antisocial behaviour service will be surveyed in May 2006 and the Board will receive a summary report in June 2006.

## **6.0 CONCLUSIONS**

- 6.1 A Robust Performance Management Plan is a requirement by the Audit Commission.
- 6.2 It is important that Board members are aware of the performance levels that must be achieved to obtain a two-star rating on inspection by the Audit Commission.

## **7.0 FINANCIAL IMPLICATIONS**

- 7.1 Poor performance could impact on the financial viability of GCH.

## **8.0 HEALTH AND ENVIRONMENTAL IMPLICATIONS**

- 8.1 None.

## **9.0 COMMUNITY SAFETY**

- 9.1 None.

## **10.0 RACE EQUALITY**

- 10.1 None.

## **11.0 RISK**

- 11.1 The Board must have good performance management arrangements that ensure it can become a two-star organisation.
- 11.2 The Audit Commission inspection in September 2006 will focus on performance management and the capability and capacity of the organisation to function effectively.

- 11.3 Clearly, therefore, the Board must ensure that it has suitable performance management and monitoring arrangements in place to manage the company properly.

## Appendix A

### EXECUTIVE SUMMARY

ASSET MANAGEMENT					
Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06
	<b>Response repairs</b>				
1.	GCH % of emergency repairs completed in target	▲	▲		
1.	GCH % of urgent repairs completed in target	●	●		
1.	GCH % of routine repairs completed in target	●	●		
1.	GCH average time taken to complete non-urgent repairs	●	●		
1.	GCH emergency/urgent repairs as proportion of all repairs	●	●		
1.	GCH appointments kept as proportion of all made	●	●		
N/A	BV211b.05 % delivery of urgent repairs	▲	Report June 06		
1.	Overall satisfaction with Response Repairs service		●		
	<b>Decent Homes</b>				
4.	BV184a P'pn LA homes were non decent	●	▲		
4.	BV184b % change non-decent LA homes	▲	▲		
N/A	GCH spend against repairs budget profile		Figures to be reported June 06		
N/A	GCH spend against planned maintenance/decent homes budget profile				
4.	GCH % schemes delivered early				
4.	BV211a.05 % Delivery of planned repairs	●			
N/A	GCH Average expenditure per property	●			
N/A	GCH Investment cost per unit	●			
4.	BV063 Average SAP rating of LA dwellings	●	●		
4.	GCH reduction in unit consumption		●		
4.	GCH carbon dioxide emissions per capita	●	●		
N/A	GCH number of environmental improvement schemes completed	●	Report June 06		

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06
N/A	GCH number of sustainability schemes completed		Report June 06		
	<b>Void management</b>				
5.	BV212.05 Average time to re-let	▲	▲		
5.	GCH rent loss due to empty properties as % of rent due	●	●		
	<b>Gas servicing</b>				
7.	GCH % of gas services completed	●	●		
7.	GCH gas services outstanding > 21 days	●	●		
<b>ACCESS CUSTOMER CARE AND USER FOCUS</b>					
Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06
8.	BV074a Satisfaction – tenants overall	●	●		
8.	GCH % complaints dealt with within 5 working days	●	▲		
N/A	GCH increase satisfaction with response to complaint		Report June 06		
N/A	GCH overall satisfaction when contacting the housing service		Report in Dec		
8.	GCH % of call resolved at first point of contact	●	●		
8.	GCH services provided on line	★	★		
<b>EQUALITY AND DIVERSITY</b>					
Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06
	<b>Customers</b>				
9.	BV164 CRE code – rented housing	●	●		
9.	GCH BVPI 2 equality standard for local government	●	●		
9.	BV074b % black and ethnic – tenant satisfaction	●	●		
9.	BV074b % Non black and ethnic – tenant satisfaction	●	●		
	<b>Staff</b>				
10.	GCH % BME staff employed	★	★		
10.	GCH % of female staff/all staff	★	★		
10.	GCH % of disabled staff employed – DDA definition	★	★		

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06
10.	GCH % top 5% earners who are women	★	★		
10.	GCH % top 5% earners who are BME	▲	▲		
10.	GCH % top 5% earners who are disabled	▲	▲		

### VALUE FOR MONEY EFFICIENCY AND EFFECTIVENESS

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06
N/A	GCH cost per property – housing management	▲	Figures to be reported June 06		
N/A	GCH cost per property – maintenance				
N/A	GCH reduce expenditure on response repairs	●			
11.	GCH % invoices paid within 30 days	●	▲		
N/A	GCH variance between expenditure and profile budget		Figures to be reported June 06		
N/A	GCH total cashable and non cashable efficiency savings made	●			
N/A	GCH amount of funding or investment drawn from cost cutting projects	●			
12.	GCH working days lost to sickness per FTE	▲	▲		
12.	GCH % early retirement/staff in post	●	●		
12.	GCH % ill health retirement/staff in post	●	●		

### INCOME MANAGEMENT

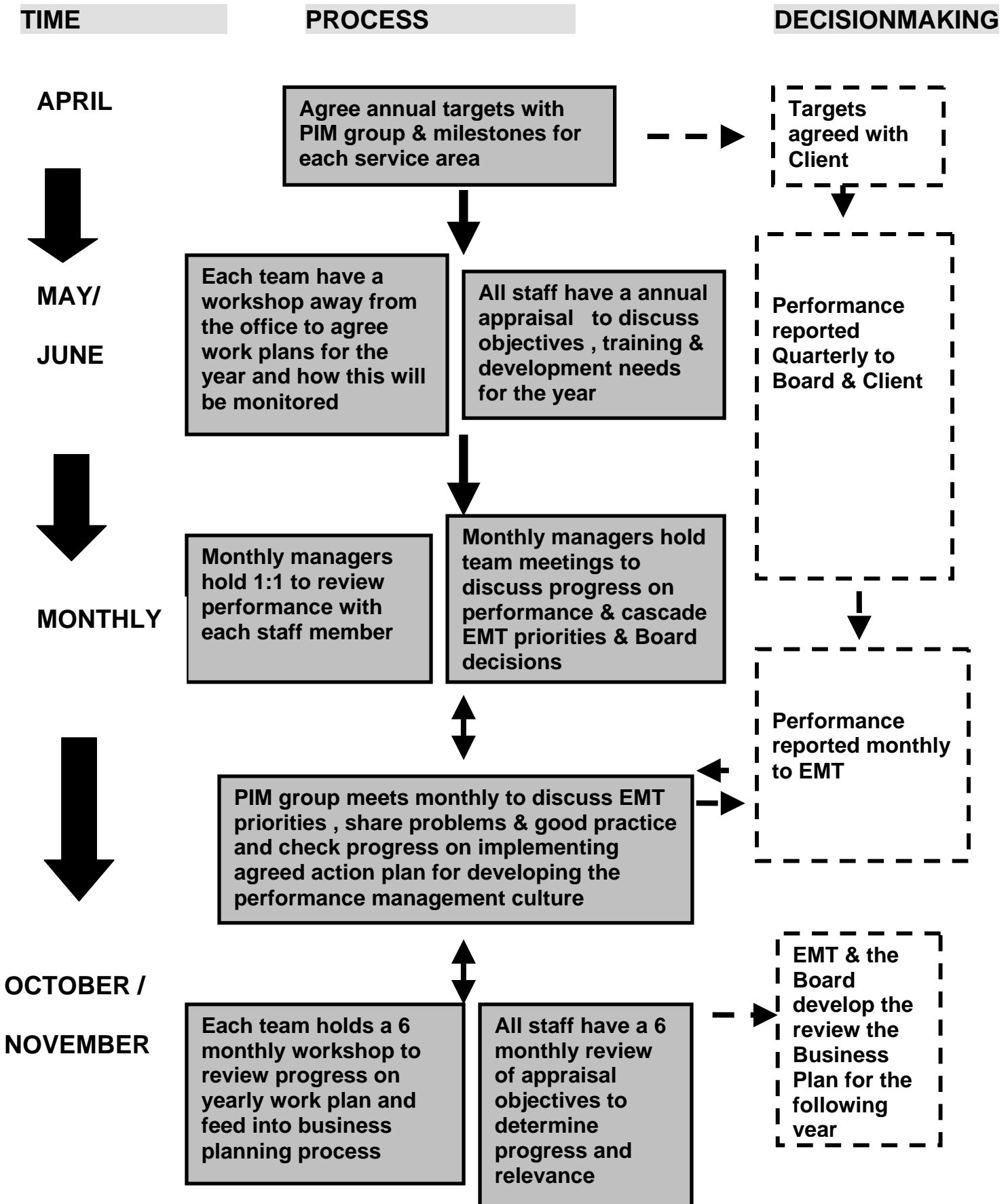
Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06
15.	BV066a.05 % rent collected/rent owed	●	●		
15.	BV066b.05 % tenants > 7wks gross arrears	▲	▲		
15.	BV066c.05 % possession notices served	▲	▲		
15.	BV066d.05 % tenants evicted for arrears	▲	▲		
15.	GCH SPO's obtained	●	▲		
15.	GCH no. new accounts with no debt at 3 months	●	●		
15.	GCH current tenant rent arrears as % of rent due	▲	●		

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06
15.	GCH proportion of rent collected excl arrears bf	●	●		
N/A	GCH % tenants satisfied with arrears recovery process		Report in June 06		
15.	GCH former tenant cash collected	▲	▲		
15.	GCH leaseholder service charges collected as % of charges due, including arrears brought forward	●	●		
15.	GCH leaseholder service charge arrears as % of charges due	●	●		
N/A	GCH number of tenants in fuel poverty		Report in Dec 06		
RESIDENT INVOLVEMENT					
Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06
20.	BV075 satisfaction – participation	●	●		
20.	BV075(i) Satisfaction – participation BME	●	●		
20.	BV075(ii) Satisfaction – participation non-BME	●	●		
N/A	GCH % of people who feel they can influence decisions		Report in Dec 06		
N/A	GCH % of residents satisfied with the local area they live in				
N/A	GCH % of tenants who feel services in locality improving				
TENANCY AND ESTATE MANAGEMENT					
Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06
	<b>Antisocial behaviour</b>				
N/A	GCH satisfaction – ASB service		Figures to be reported June 06.		
N/A	GCH % of residents who feel safe – day				
N/A	GCH % of residents who feel safe – after dark				
21.	GCH racial incidents	●	●		
21.	GCH percentage racist incidents taken further	●	●		
21.	GCH % of reported hate crimes resulting in further action	●	●		
21.	GCH % of reported domestic abuse resulting in further action	●	●		

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06
<b>Tenancy Management</b>					
22.	GCH tenancies ending within six months of start date	▲	▲		
22.	GCH abandonment's	●	●		
<b>IMPROVING HUMAN RESOURCES</b>					
Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06
23.	GCH number of staff voluntarily leaving employment	●	▲		
23.	GCH % staff satisfied with GCH as an employer	●	●		
23.	GCH number of trainees/apprentices	●	●		
<b>IMPROVING PERFORMANCE</b>					
Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06
24.	GCH attaining Investors in People, yearly target	●	●		
24.	GCH attaining ISO 9001	●	●		
<b>LEASEHOLDER SERVICES</b>					
Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06
25.	GCH % leaseholders satisfied with service	●	●		

# APPENDIX B

## PERFORMANCE MANAGEMENT FRAMEWORK



# APPENDIX C

## ASSET MANAGEMENT

### RESPONSE REPAIRS

**Current position** – Performance has been gradually increasing, which is detailed in table 1, since Morrison commenced their mobilisation period in October 2005. The exception to this is the under performance in the percentage of emergency repairs completed within target as detailed in chart 1A. Morrison have been unable to completely introduce their systems and processes prior to the commencement of the contract in April 2006 which included the emergency repairs team. This needs to be considered within the context of total number of jobs ordered. For example in March a total of 1223 jobs were ordered out of which 11 were classified as emergency and Morrison completed 2 of these outside of target. The recent survey of those tenants whom had a non urgent repair completed indicated that 83.38% of tenants are satisfied with the repairs service. This compares favourably to the top quartile performance of 85%.

**Remedial action** – Morrison are in the process of completing implementation of their systems and processes which will enable them to focus on increasing performance in the emergency team.

**Timescales** – A significant improvement in performance will be achieved in the second quarter and reported in September 2006

**Responsibility** – Mike Jones – Interim Director / John Mann Director of Asset Management

**Table 1**








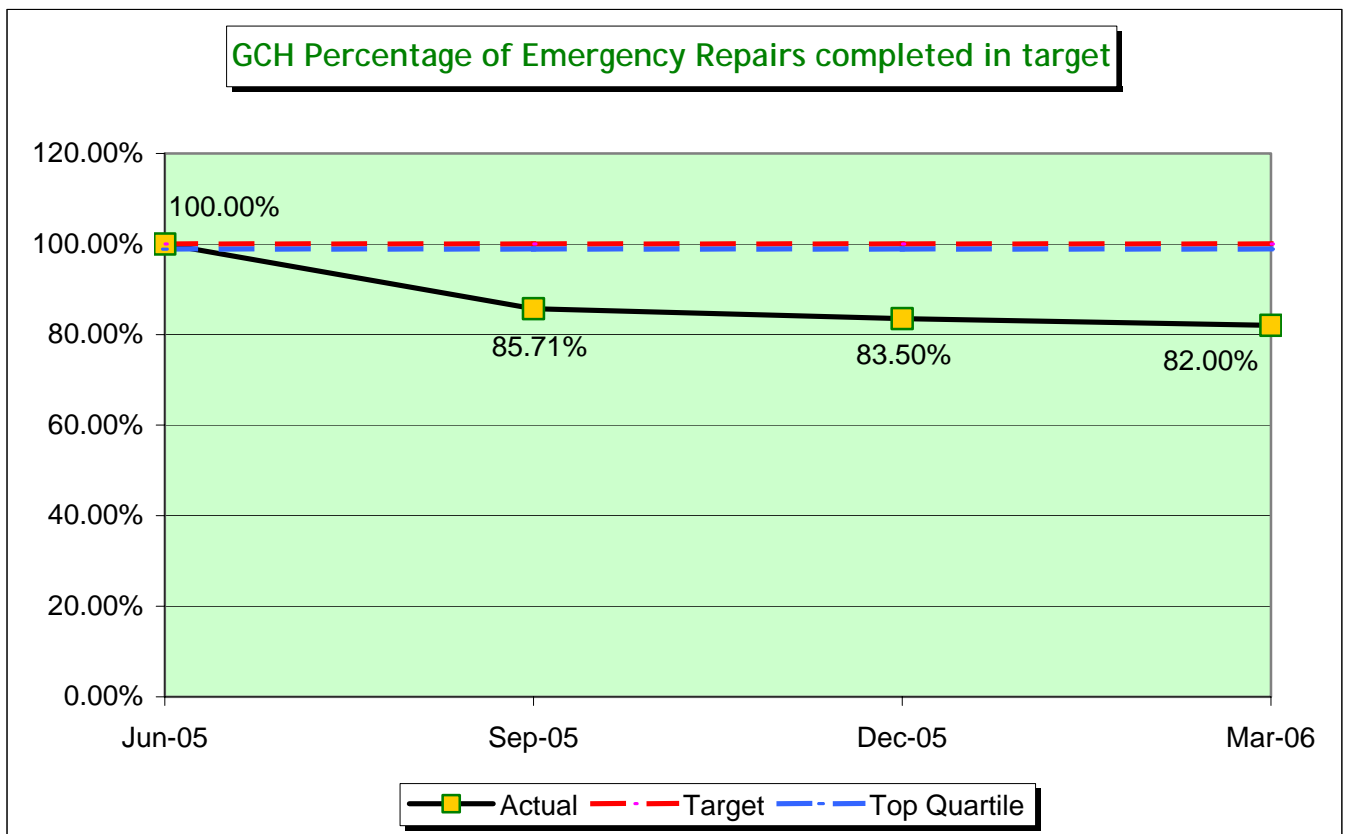
Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
GCH % of emergency repairs completed in target	83.50%	82.00%	100.00%	98.88%	
GCH % of urgent repairs completed in target	67.97%	96.00%	93.00%	98.74%	
GCH % of routine repairs completed in target	95.91%	96.00%	94.00%	97.54%	
GCH average time taken to complete non-urgent repairs	9.71 days	4.8 days	8.35 days	8.35 days	
GCH emergency/urgent repairs as proportion of all repairs	27.35%	29.00%	None	None	
GCH appointments kept as proportion of all made	92.59%	96.00%	92.00%	97.00%	
Overall satisfaction with Response Repairs service	-	83.80%	85.00%	85.00%	

Chart 1a



## ASSET MANAGEMENT

### DECENT HOMES

**Current position** – The increase in the percentage of homes becoming non decent is to be expected as our stock condition survey indicates that homes are subject to the two main determinates of decency which are lack of modern facilities and component condition which are both time based.

The decrease in percentage change of those homes becoming non decent is encouraging. It would appear that the 2005/6 Capital programme has been successful in slowing the Housing stock's decline into non decency, but has not reversed the trend. Whilst a significant number of new components such as kitchens and bathrooms have been installed, this has often been in homes with multi-component failures and thus is insufficient to reclassify homes as decent.

The dramatic increase in the SAP rating which indicates an increase in the energy efficiency of homes brings Gloucester City Homes into the top quartile as detailed in table 2.

**Remedial Action** – In the short term the 2006/ 07 capital programme has been refocused on installing central heating to all homes thus continuing to improve our SAP rating. The procurement of planned maintenance contracts has been streamlined to employing two contractors to deliver the 2006/07 programme.

A Partnering Board has been established to steer the development of the Asset Management team and our relationship with current and future partners.

The Asset management team are focusing on restructuring to form and develop an intelligent client function whom will be skilled in planning, managing and working with partners to deliver the reinvestment programme.

**Timescales**- All homes will have central heating by December 2006.

The asset management team will be fully established and developed in preparation for the 2 star rating by December 2006.

**Responsibility** – Mike Jones – Interim Director / John Mann Director of Asset Management

**Table 2**






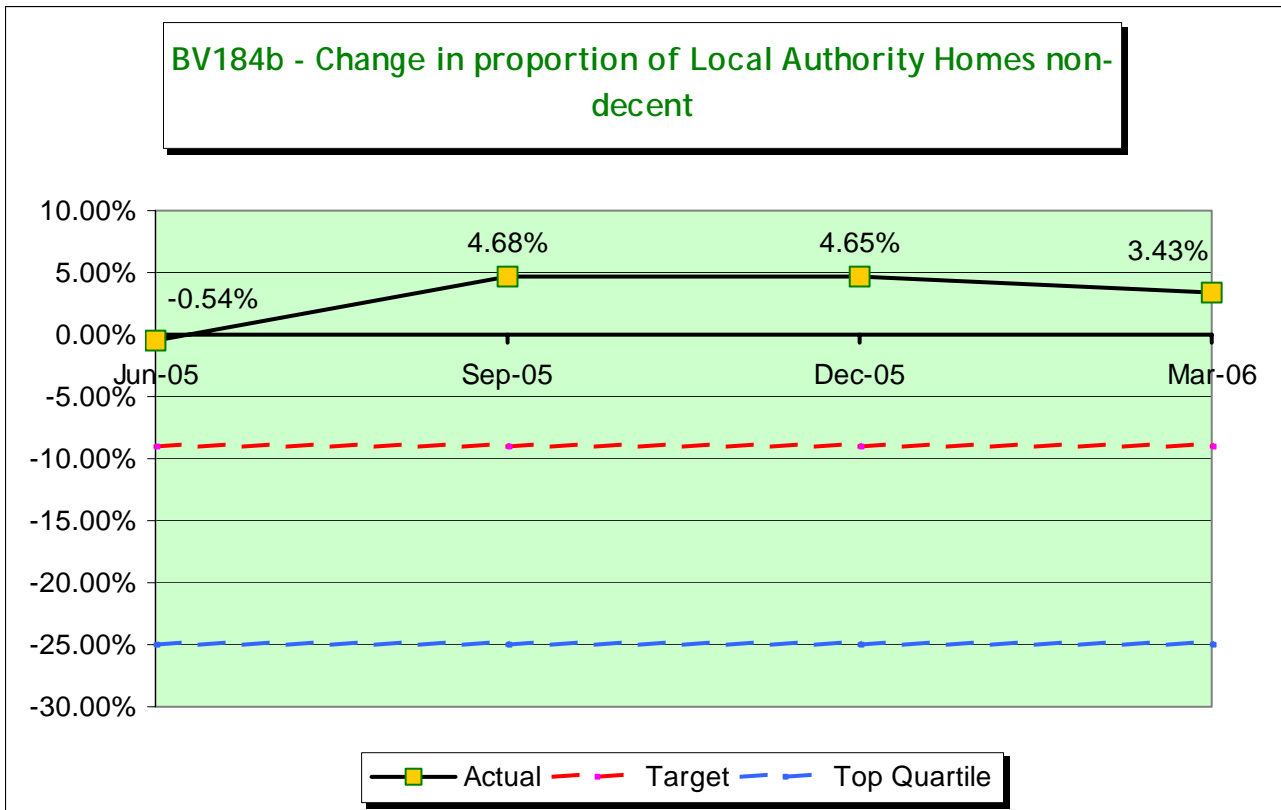
Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
BV184a Proportion LA homes were non decent at 1 <sup>st</sup> April	64.68%	67.68%	63.00%	37.80%	
BV184b % change non-decent LA homes	4.65%	3.43%	-9.00%	-24.93%	
BV063 Average SAP rating of LA dwellings	65.40	70.30	68.00	66.20	
GCH Reduction in unit consumption – NHER Rating	7.4	7.9	7.0	8.0	
GCH Carbon dioxide emissions per capita	3.5	4.2	None	None	

Chart 2a



## ASSET MANAGEMENT

### VOID MANAGEMENT



**Current position** – Since Gloucester City Homes commenced management of voids the void turnaround time has dramatically decreased. The figures detailed in table 3 show the cumulative time in days which is the mechanism for reporting to the ODPM. However chart 3b shows that since the 1/01/06, the last quarter’s performance has dramatically improved to 27.99 days which brings Gloucester City Homes into the top quartile of 28.7 days.

**Remedial Action** – The last quarter’s position demonstrates that Gloucester City Homes has established robust process for managing voids in the new financial year of 2006/07. A strong working relationship has been developed with Morrison the repairs contractor.

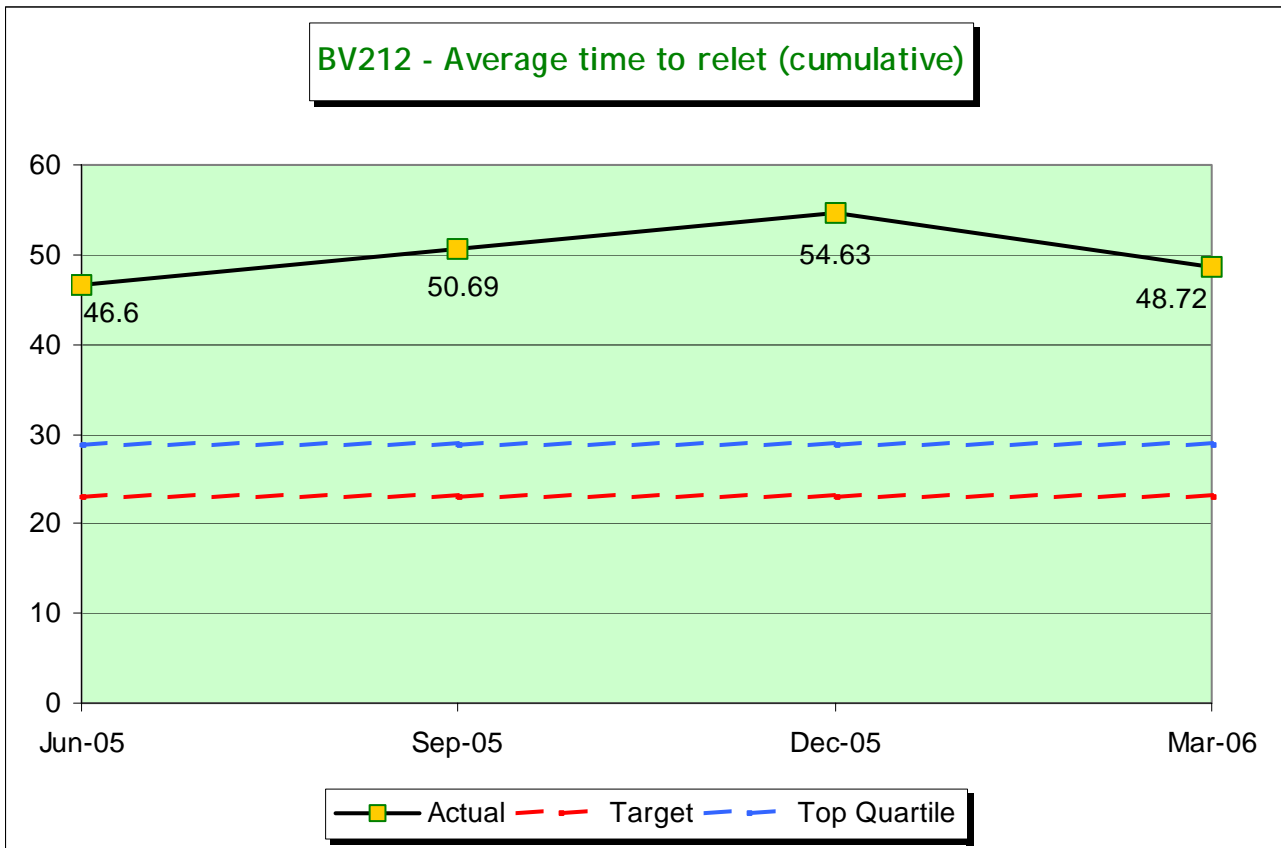
**Timescales** – By the second quarter performance will consistently be achieving top quartile.

**Responsibility** – Norman Thomas Housing Services Manager

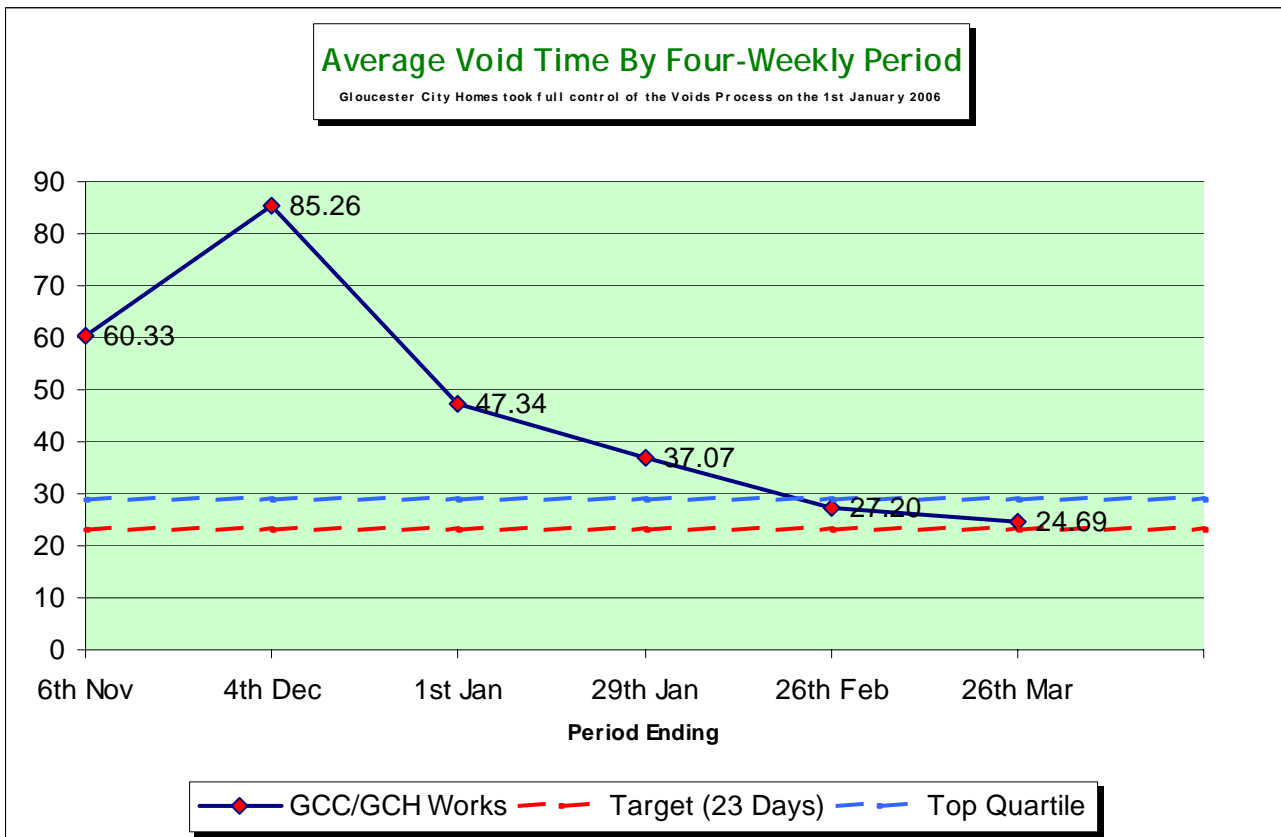
**Table 3**

Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
BV212 Average time to re-let	54.63 days	48.72 days	23 days	28.70 days	
GCH rent loss due to empty properties as % of rent due	1.37%	1.36%	1.34%	1.23%	

**Chart 3a**



**Chart 3b**



## ASSET MANAGEMENT

### GAS SERVICING



**Current position** – The position since the last quarter has been reversed from under performing to achieving top quartile as detailed in table 4 for the last quarter. Only one appliance is outstanding for servicing.

**Remedial Action** - Gloucester City Homes has developed a good working partnership with Morrison, the contractor responsible for undertaking the servicing. Robust monitoring systems are in place to identify and rectify under performance efficiently.

**Timescales** – Good performance will be consistently achieved throughout all quarters.

**Responsibility** – Mike Jones Interim Director / John Mann Director of Asset Management

**Table 4**

Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
GCH % of gas services completed	99.06%	99.80%	99.60%	99.60%	
GCH gas services outstanding > 21 days	31	1	None	None	

## ACCESS, CUSTOMER CARE & USER FOCUS

**Current situation** – Performance on complaints dealt with within 5 days was reported last time on data for 6 weeks only – a relatively small number of complaints were received in this period. Statistics for the full quarter indicate decreased performance on a realistic number of complaints. It has been identified that one specific team have had difficulty in responding to complaints within the prescribed timescales. It is also true that these particular complaints can be quite complex and resource demanding.





Gloucester City Homes has surpassed the ODPM's requirements for providing services on line by providing access to reporting a range of queries and complaints.

**Remedial Action** – Performance management for complaints has been reviewed and particular emphasis given to the daily and periodic monitoring of these matters. Early warnings will be given to teams to ensure that targets are met. Certain categories of complaints, that may not be given the appropriate priority, have been re-categorised so that they are immediately recognised by the team responsible for resolution.

**Timescales** – An immediate improvement should be evident and enhanced performance reported for the first quarter 2006-07 in July 2006.

**Responsibility – Norman Thomas Housing Services Manager**

**Table 5**

Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
BV074a Satisfaction – tenants overall	63.80%	63.80%	70.00%	80.50%	
GCH % complaints dealt with within 5 working days	94.74%	87.84%	100.0%	None	
GCH % of call resolved at first point of contact	99.44%	90.72%	80.00%	None	
GCH services provided on line	100.0%	100.0%	100.0%	100.0%	

## EQUALITY & DIVERSITY

### CUSTOMERS

**Current position** – Gloucester City Homes meets the CRE code and Local Government standard. The satisfaction indicators detailed in table 6 are taken from the 2003 STATUS survey.





**Remedial Action** – The STATUS survey will be undertaken with all tenants in September 2006.

Currently being developed is a suite of customer satisfaction surveys where respondents are asked their ethnicity. This allows those respondents experience from a BME background to be compared to non BME to ensure the service is accessible.

**Timescales** - The full suite of customer satisfaction surveys will be implemented by July 2006.

**Responsibility** – Laura King Performance and Business Development Manager

**Table 6**

Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
BV164 CRE code – rented housing	YES	YES	YES	YES	
GCH BVPI 2 equality standard for local government	1	1	1	2	
BV074b % black and ethnic – tenant satisfaction	61.30%	61.30%	64.00%	80.00%	
BV074b % Non black and ethnic – tenant satisfaction	63.50%	63.50%	70.00%	80.00%	

## EQUALITY & DIVERSITY

**Current position** – Gloucester City Homes is exceeding top quartile performance in the employment of BME, female and disabled staff as detailed in table 7.

The top 5% of earners refers to the Chief Executive, the Director of Housing and the Director of Asset Management positions.

Gloucester City Homes has taken steps to recruit a person with either a disability or BME background to the post of Director of Asset Management, but this has been unsuccessful.

**Remedial Action** – 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 underrepresented staff in senior management posts.

**Timescales** –The management development programme will be fully implemented by the fourth quarter in March 2007.

**Responsibility** – Anita Pope Human Resources Manager

**Table 7**

Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
GCH % BME staff employed	7.69%	8.11%	4.60%	4.60%	★
GCH % of female staff/all staff	76.9%	78.40%	70.00%	None	★
GCH % of disabled staff employed – DDA definition	6.40%	6.40%	3.73%	3.73%	★
GCH % top 5% earners who are women	33.00%	33.00%	40.23%	40.23%	★
GCH % top 5% earners who are BME	0.00%	0.00%	3.48%	3.48%	▲
GCH % top 5% earners who are disabled	0.00%	0.00%	None	None	▲

## VALUE FOR MONEY, EFFICIENCY & EFFECTIVENESS

### INVOICES

**Current situation** – Performance on the percentage of invoices paid within 30 days has dropped from the third quarter as detailed in table 8.


This under performance in the last quarter is due to 100's of invoices being addressed to Gloucester City Council but for Gloucester City Homes to pay. All those invoices were returned to contractors and requested re addressing. Unfortunately all were returned correctly addressed but with the original date sent.

**Remedial Action** –All contractors and suppliers have been informed of our new address.

**Timescales** – Performance will reach to top quartile in the first quarter in July 2006.

**Responsibility** – Robert Wharton Finance Director

**Table 8**

Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
GCH % invoices paid within 30 days	94.57%	92.19%	95.97%	95.97%	

## VALUE FOR MONEY, EFFICIENCY & EFFECTIVENESS

### STAFF

**Current Position** – Performance for the number of working days lost to sickness is detailed in table 9 and illustrated in chart 9a. This is a cumulative figure, where absence has been spread fairly evenly over the last quarter. A major part of Gloucester City Homes sickness absence is attributable to long term absence and relates to a small proportion of staff, with the majority of staff being absent for between 0 and 3 days.

**Remedial Action** - Gloucester City Homes as a new organisation is currently reviewing our approach to management of attendance. A more focussed approach to managing sickness together with a proactive and more responsive Occupational Health provider are currently being developed.

**Timescales** –The local target of 8 days will be achieved in the fourth quarter in March 2007.

**Responsibility** – Anita Pope Human Resources Manager

**Table 9**




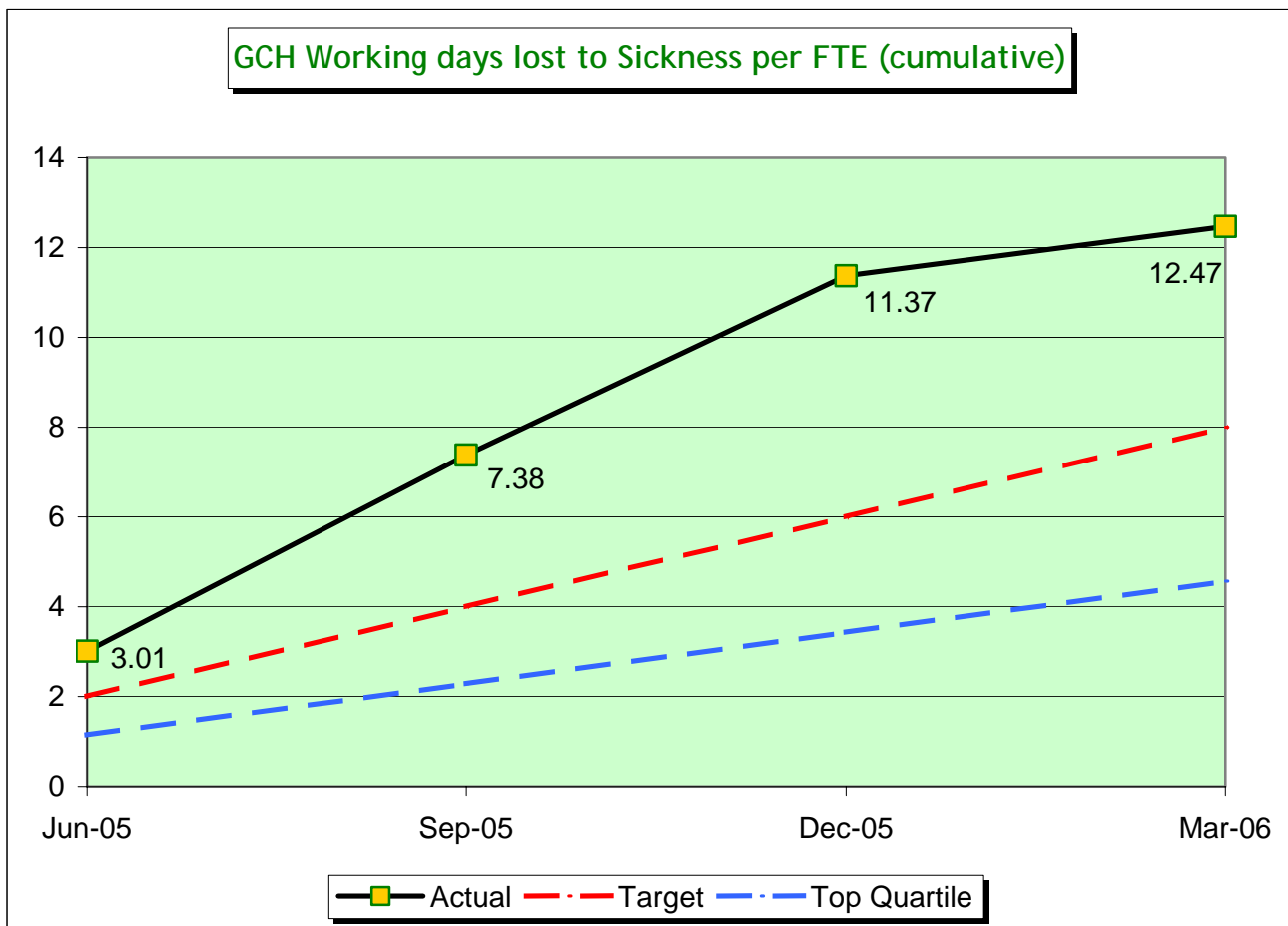
Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
GCH working days lost to sickness per FTE	11.37 days	12.47 days	8.00 days	4.57 days	
GCH % early retirement/staff in post	0	0	None	None	
GCH % ill health retirement/staff in post	0	0	None	None	

Chart 9a



## INCOME MANAGEMENT

**Current Situation** – Performance in rent arrears recovery detailed in table 10 and chart 10a, indicates that the rent due is being collected with an improvement from previous quarter. There is also an improvement over last quarter on the value of current rent arrears as a percentage of rent due, detailed in chart 10c.

The level of activity measured in terms of increased notice of seeking possessions served, tenants evicted for arrears and suspended possession orders obtained, appear as under performance as detailed in table 10. This is due to Gloucester City Homes moving from a period of limited action taken under Gloucester City Council to a dedicated team being established. The critical factor is whether the procedures and policy have been effectively implemented which can be determined through quality control and surveying tenant satisfaction with the process.

The area of most concern is illustrated in chart 10b, which shows an increase in tenants owing more than seven weeks gross rent. This needs to be considered with the gross figures detailed in chart 10d, where clearly the level of rent arrears has been increasing. A robust analysis of management information has been undertaken which has highlighted weaknesses within the team.












**Remedial Action** – A regular cycle of customer satisfaction surveys will commence in May 2006 which will enable analysis of application of policy and procedure in rent arrears recovery activity. Customer feedback will enable the service to be improved inline with tenants needs.

The traffic light system of the performance management framework has been cascaded down to each staff member, which includes weekly management information on staff activity and the impact on performance. An action plan has been developed by the team to be proactive in targeting rent free weeks and enhancement of agreement and contact forms. The Income Management Manager has introduced a process of micro-managing staff including quality control checks to ensure staff are on track with implementation of the action plan.

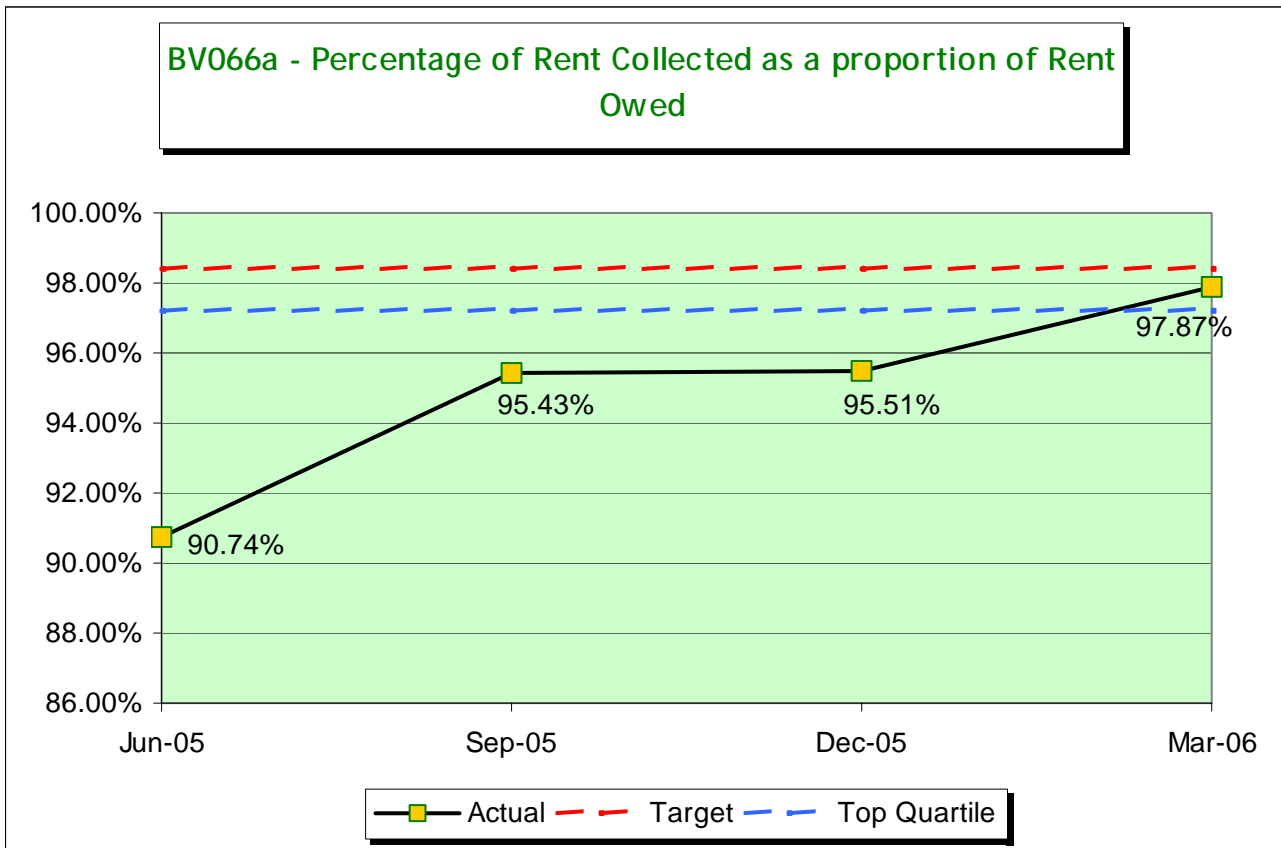
**Timescales** – The rent arrears figures will improve by the next quarter in July 2006 and show a steady decline in rent arrears owed by the second quarter in September 2006.

**Responsibility** – Paul Masters Income Management Manager

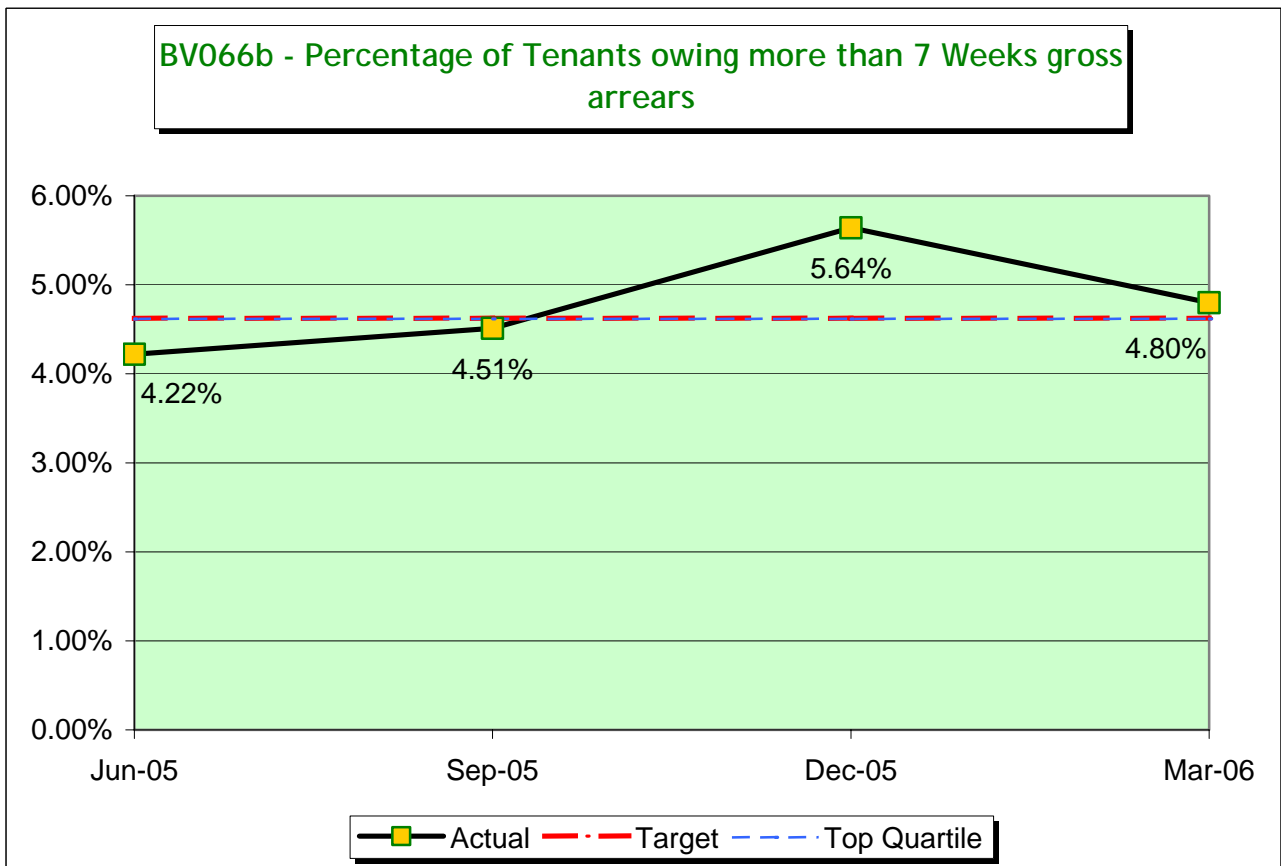
**Table 10**

Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
BV066a.05 % rent collected/rent owed	95.51%	97.87%	98.40%	97.21%	
BV066b.05 % tenants > 7wks gross arrears	5.64%	5.28%	4.62%	4.62%	
BV066c.05 % possession notices served	21.00%	51.31%	10.23%	10.23%	
BV066d.05 % tenants evicted for arrears	0.61%	0.54%	0.08%	0.08%	
GCH SPO's obtained	78	96	None	None	
GCH no. new accounts with no debt at 3 months	69	59	None	None	
GCH current tenant rent arrears as % of rent due	2.57%	2.36%	1.90%	2.60%	
GCH proportion of rent collected excl arrears bf	98.07%	99.84%	100.1%	100.1%	
GCH former tenant cash collected	£32660	£43661	None	None	
GCH leaseholder service charges collected as % of charges due, including arrears brought forward	65.32%	84.00%	None	None	
GCH leaseholder service charge arrears as % of charges due	No data	11.85%	15%	None	

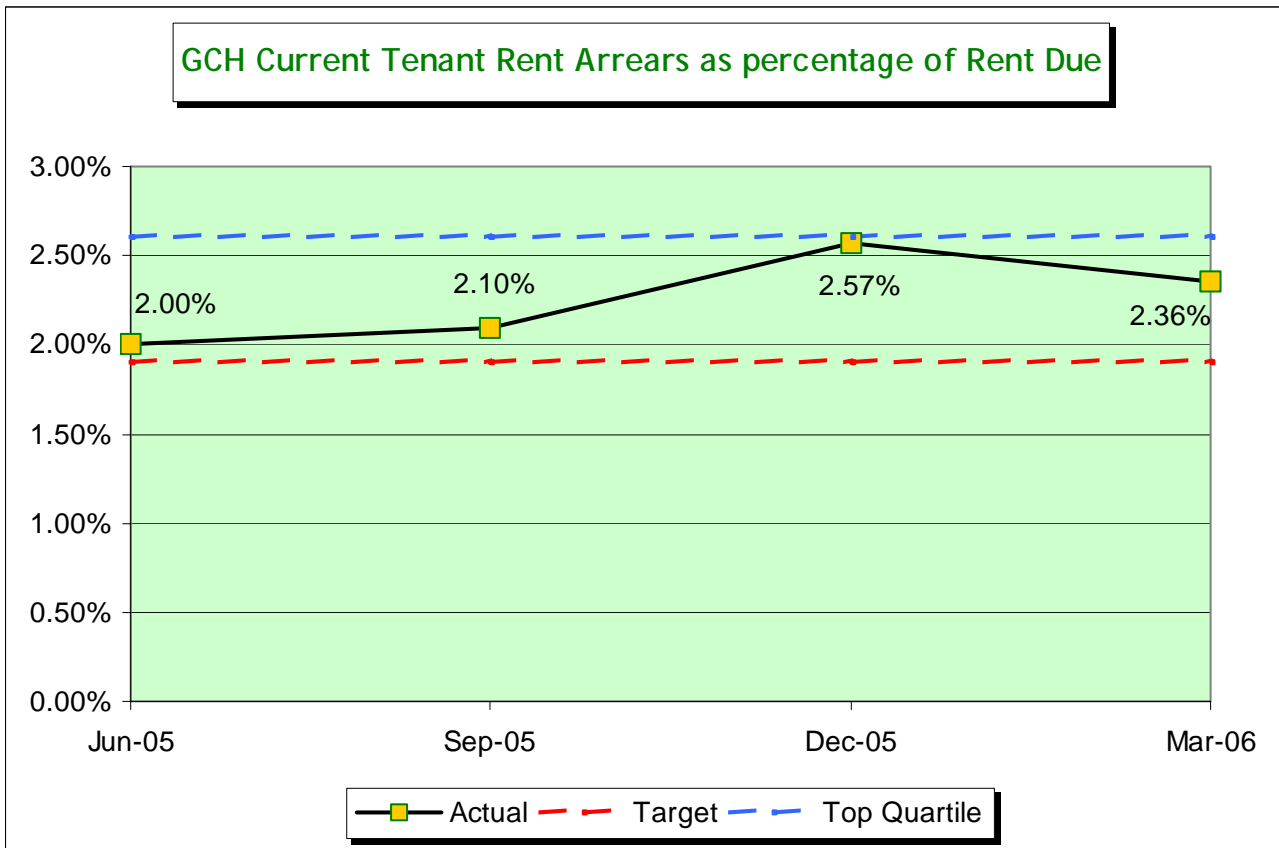
**Chart 10a**



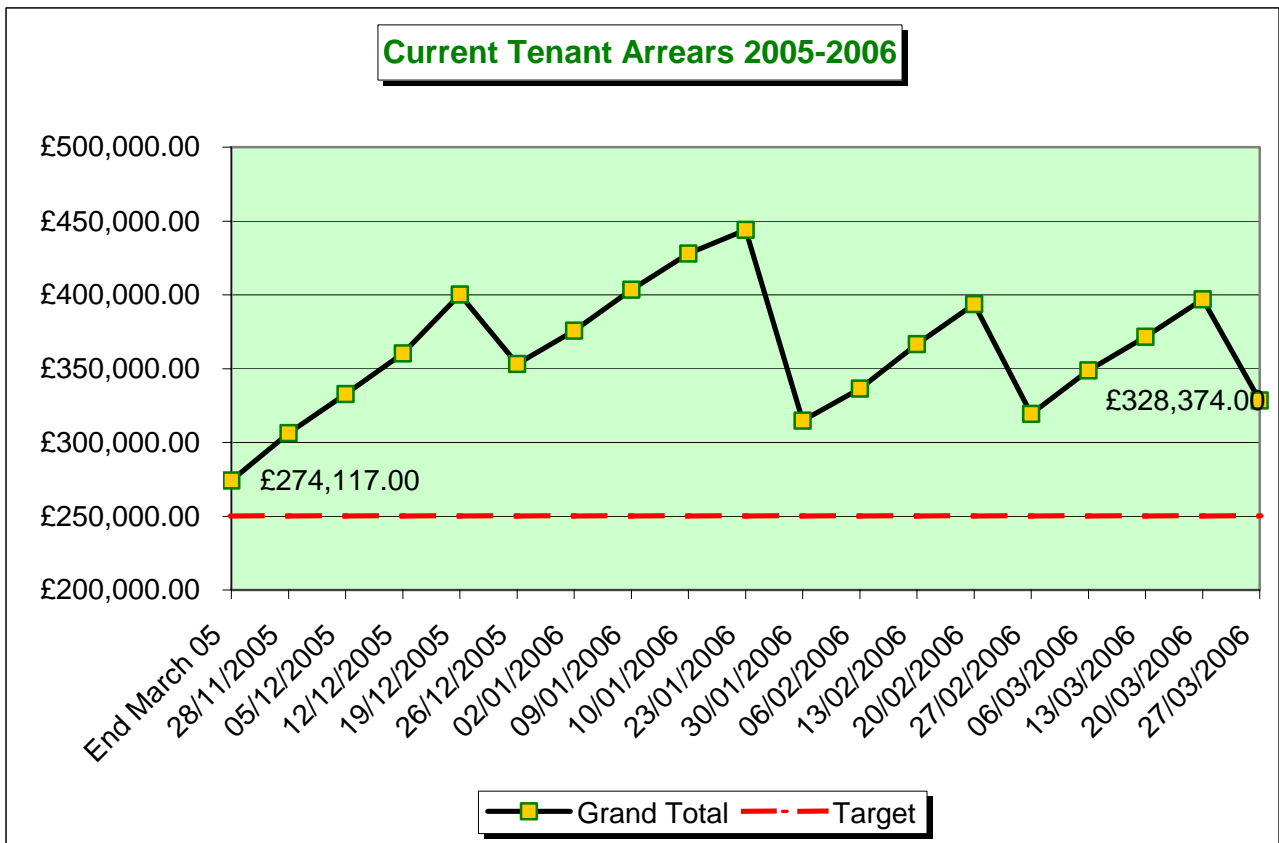
**Chart 10b**



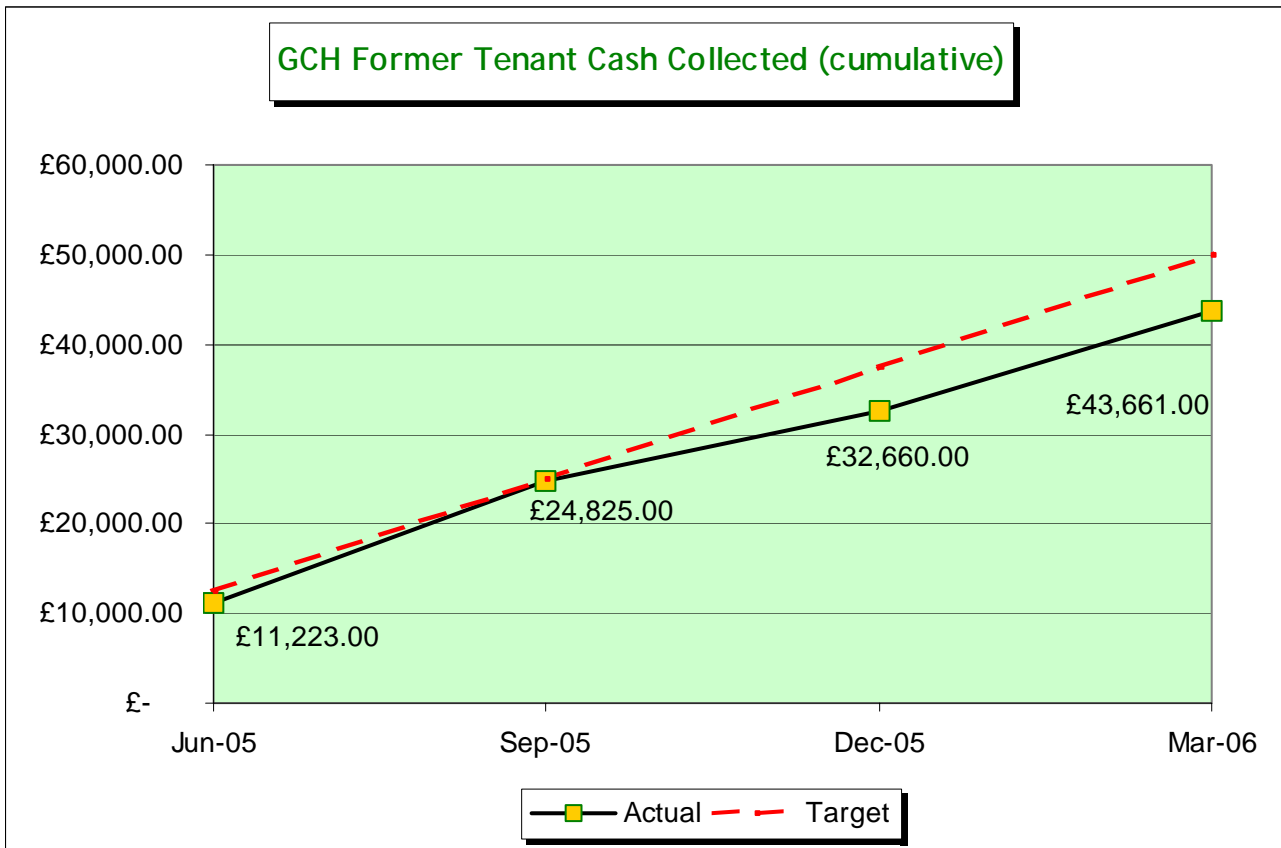
**Chart 10c**



**Chart 10d**



**Chart 10e**



**Chart 10f**

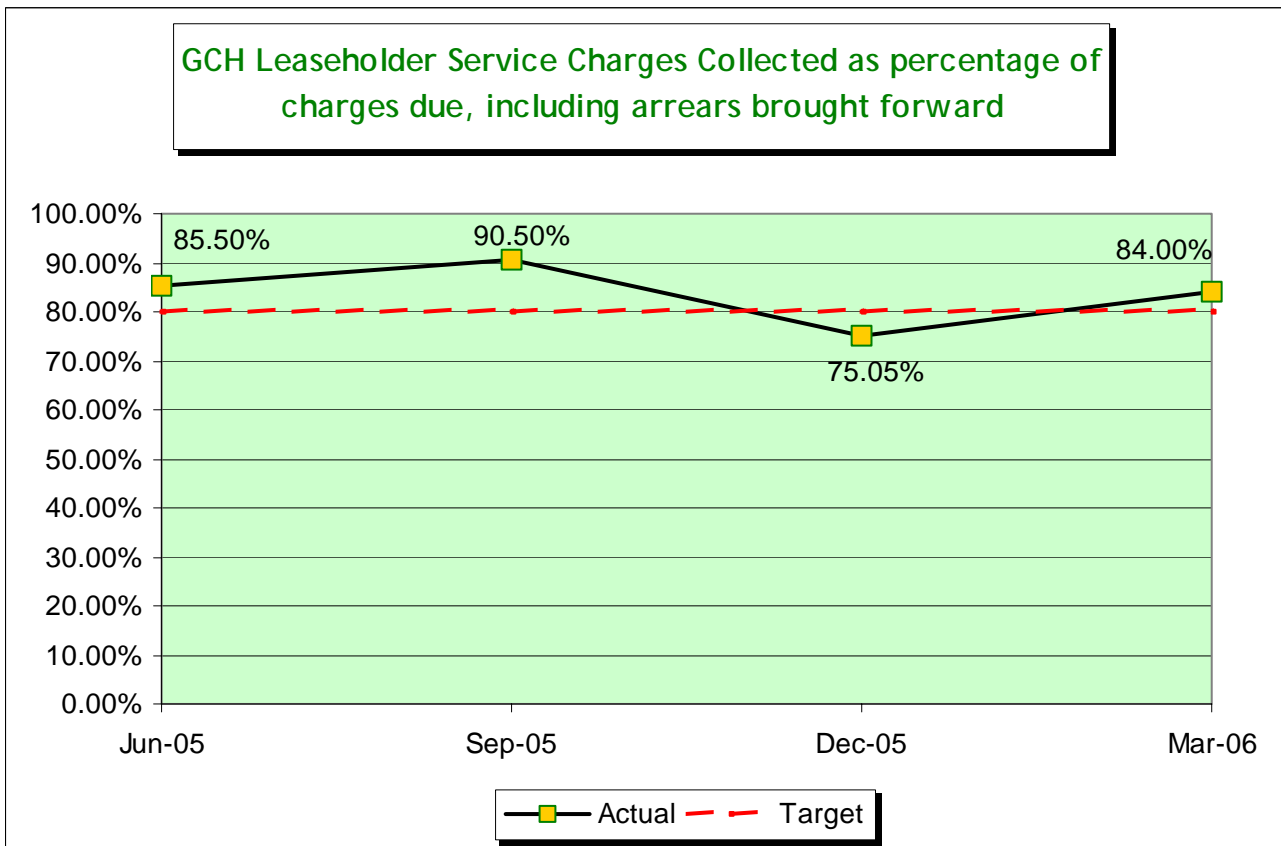
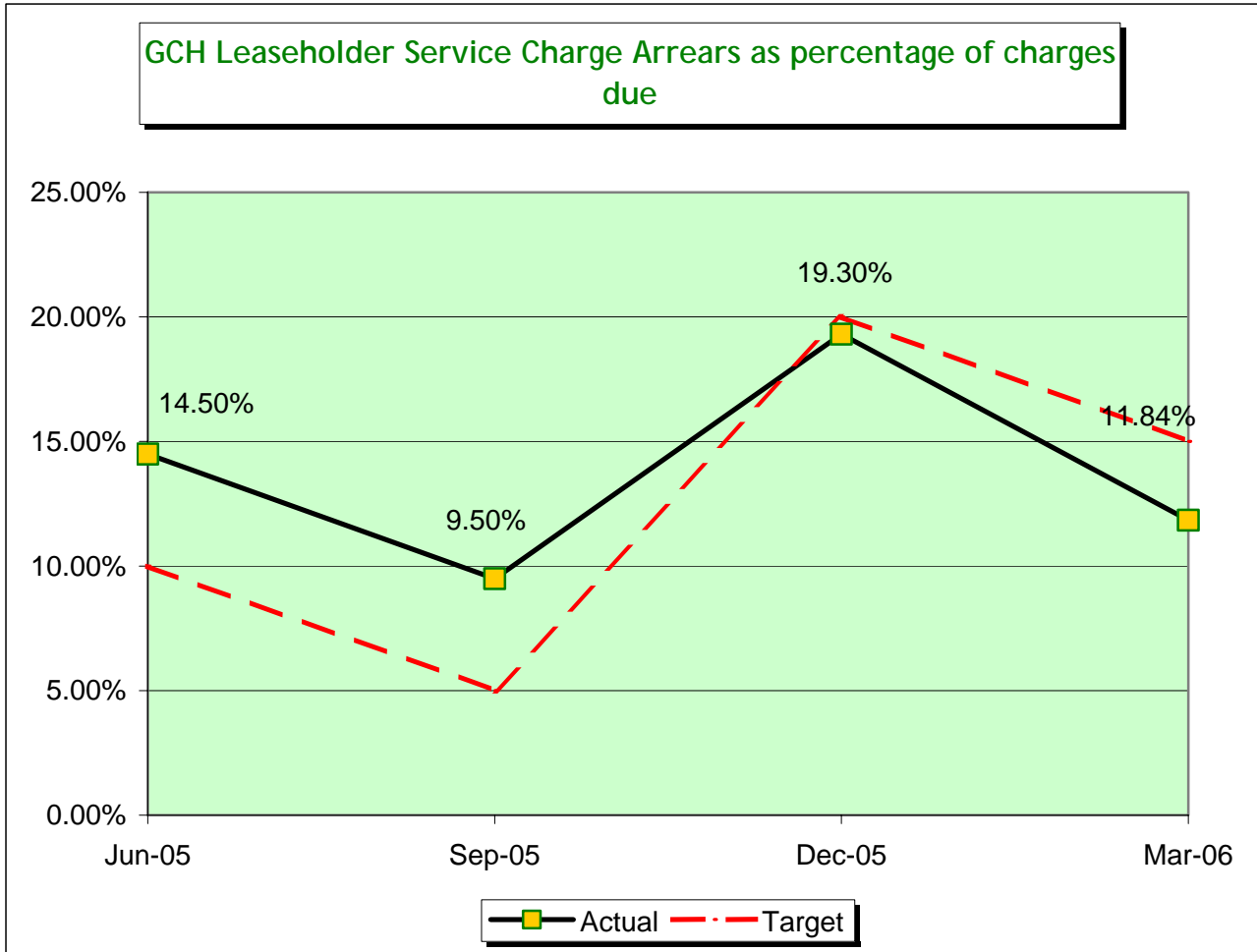


Chart 10g



## RESIDENT INVOLVEMENT




**Current Situation** – The figures detailed in table 11 are taken from the 2003 STATUS survey.

**Remedial Action** – The STATUS survey will be undertaken in September 2006, when the satisfaction figures will be updated, and the remaining indicators of residents satisfaction with their local area, residents ability to influence decisions and tenants views on whether services are improving will be tested.

**Timescales** - The findings of the STATUS survey will be reported in the third quarter December 2006.

**Responsibility** – Laura King Performance and Business Development Manager

**Table 11**

Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
BV075 Satisfaction – participation	63.20%	63.20%	65.00%	68.58%	
BV075(i) Satisfaction – participation BME	68.00%	68.00%	55.00%	76.00%	
BV075(ii) Satisfaction – participation non-BME	62.40%	62.40%	63.00%	80.50%	

**ANTISOCIAL BEHAVIOUR**

**Current Position** Performance is currently within target as detailed in table 12. The traffic light system for performance management is being introduced and cascaded down to individual staff. This will enhance the effective management of service delivery whereby staff activity will be measured together with the impact on the quality of life for residents. In May 2006 a regular cycle of customer satisfaction surveys will be introduced which will enable the service to be tailored to tenants needs.

Gloucester City Homes is developing a partnership with the recently formed Anti-Social Behaviour Unit to ensure the effective management of our most serious cases.





**Remedial Action** none

**Timescales** The findings of the customer satisfaction survey will be reported in the first quarter in July 2006.

The performance management framework will be fully implemented by the end of May 2006.

**Responsibility – Norman Thomas Housing Services Manager**

**Table 12**

Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
GCH racial incidents	0	1	None	None	
GCH percentage racist incidents taken further	0	0	None	None	
GCH % of reported hate crimes resulting in further action	0	0	None	None	
GCH % of reported domestic abuse resulting in further action	0	0	None	None	

## TENANCY & ESTATE MANAGEMENT

### TENANCY MANAGEMENT



**Current Situation** The increase in percentage of tenancies ending within six months of commencement is a cumulative figure. However our aim is to achieve sustainable tenancies

**Remedial Action** Gloucester City Homes is working in partnership with the City Councils Homeless and Rehousing team to collate and analyse management information on trends and the extent of vulnerability of tenants quitting their tenancy within six months. This partnership is developing stronger relationships with supported Housing agencies to ensure that applicants needs are meet.

**Timescales** The trend in increase of tenancies ending within six months will reduce and joint working will be established by the second quarter in September 2006.

**Responsibility – Norman Thomas Housing Services Manager**

**Table 13**

Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
GCH tenancies ending within six months of start date	31	45	None	None	
GCH abandonments	0.86%	0.87%	None	None	

## IMPROVING HUMAN RESOURCES

**Current Position** Performance for the number of staff voluntarily leaving employment detailed in table 14 is a result of four staff leaving. Two staff in the last quarter from the Customer Services team left for alternative employment and two from the Asset Management team through voluntary redundancy.

A staff satisfaction survey was undertaken in March 2006 which forms the indicator for percentage of staff satisfied with Gloucester City Homes.




**Remedial Action** -The reasons for staff leaving is being monitored, with each leaver receiving an exit interview.

The staff survey findings and action plan are being reported separately in May 2006.

**Timescales**-The action plan and implementation timetable for the staff survey is being reported separately.

**Responsibility – Anita Pope Human Resources Manager**

**Table 14**

Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
GCH number of staff voluntarily leaving employment	0	4	None	None	
GCH % staff satisfied with GCH as an employer		79%	No data	No data	
GCH number of trainees/apprentices	0	1	6	None	

## IMPROVING PERFORMANCE



**Current Position** – Table 15 demonstrates that the organisation has achieved accreditation for both quality assurance standards

**Remedial Action** none required

**Timescales** Gloucester City Homes will be re inspected for continued accreditation for ISO9001 in September 2006

**Responsibility** – Anita Pope Human Resources Manager & Laura King Performance and Business Development Manager

**Table 15**

Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
GCH attaining Investors in People, yearly target	YES	YES	YES	YES	
GCH attaining ISO 9001	YES	YES	YES	YES	

## LEASEHOLDER SERVICES

**Current Position** – The figures detailed in table 16 are based on the survey undertaken in 2005.

**Remedial Action** none required

**Timescales** –The cycle of annual satisfaction surveys is being established with the second survey being undertaken in May 2006.The findings of the survey will be reported in the first quarter in July 2006.

**Table 16**

Indicator	Dec 05	Mar 06	Target	Top Quartile	Status
GCH % leaseholders satisfied with service	80%	80%	No data	No data	