

Gloucester City Homes Quarterly Performance Report January 2007

EXECUTIVE SUMMARY

ASSET MANAGEMENT

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06	Dec 06	Trenc
Response repairs							
2.	GCH % of emergency repairs completed in target	▲	▲	▲	▲	▲	➔
2.	GCH % of urgent repairs completed in target	●	●	▲	▲	▲	➔
2.	GCH % of routine repairs completed in target	●	●	●	●	●	➔
2.	GCH average time taken to complete non-urgent repairs	●	●	●	●	●	➔
2.	GCH emergency/urgent repairs as proportion of all repairs	●	●	No Target set			-
2.	GCH appointments kept as proportion of all made	●	●	▲	▲	▲	➔
-	Overall satisfaction with Response Repairs service	●	●	Due October 06		●	➔
-	GCH Proportion of repairs to planned expenditure	See Appendix C.		Due June 07			-
Decent Homes							
4.	BV184a P'pn LA homes were non decent	●	●	Due March 07			-
4.	BV184b % change non-decent LA homes	▲	▲				-
-	GCH spend against repairs budget profile	See Appendix C.		Figures to be reported June 07			-
-	GCH spend against planned maintenance/decent homes budget profile						-
4.	BV063 Average SAP rating of LA dwellings	●	●	Due March 07			-
-	GCH reduction in unit consumption	●	Figures to be reported Annually – March 07				-
4.	GCH carbon dioxide emissions per capita	●	●	Due March 07			-
Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06	Dec 06	Trenc
Void management							
6.	BV212.05 Average time to re-let	▲	▲	▲	▲	▲	➔
6.	GCH rent loss due to empty properties as % of rent due	●	●	●	●	●	➔
Gas servicing							
8.	GCH % of gas services completed	●	●	▲	▲	▲	➔
8.	GCH gas services outstanding > 21 days	●	●	▲	▲	▲	➔

ACCESS CUSTOMER CARE AND USER FOCUS

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06	Dec 06	Trenc
9.	BV074a Satisfaction – tenants overall	●	●	●	●	●	→
9.	GCH % complaints dealt with within 5 working days	●	▲	See Narrative		▲	→
9.	GCH increase satisfaction with response to complaint	Report September 06			▲	Due March 2007	-
9.	GCH Overall satisfaction with dealing with tenants' problems at point of contact (%)	Report in Dec 06				●	-
9.	GCH % of call resolved at first point of contact	●	●	●	▲	▲	→
9.	GCH services provided on line	★	★	★	★	★	→

EQUALITY AND DIVERSITY

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06	Dec 06	Trenc
	Customers						
10.	BV164 CRE code – rented housing	●	●	●	●	●	→
10.	GCH BVPI 2 equality standard for local government	●	●	●	●	●	→
10.	BV074 % tenant satisfaction	●	●	Report in Dec 06 -		●	→
10.	BV074b % Black and ethnic – tenant satisfaction	●	●			▲	→
10.	BV074b % Non black and ethnic – tenant satisfaction	●	●			●	→
	Staff						
11.	GCH % BME staff employed	★	★	★	★	★	→
11.	GCH % of female staff/all staff	★	★	★	★	★	→
11.	GCH % of disabled staff employed – DDA definition	★	★	★	★	★	→
11.	GCH % top 5% earners who are women	★	★	★	★	★	→
11.	GCH % top 5% earners who are BME	▲	▲	▲	▲	▲	→
11.	GCH % top 5% earners who are disabled	▲	▲	▲	▲	▲	→

VALUE FOR MONEY EFFICIENCY AND EFFECTIVENESS

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06	Dec 06	Trenc
Housing Management							
-	GCH cost per property – housing management	Reported in June 06 Appendix C		Figures to be reported June 07			-
-	GCH cost per property – maintenance						
-	GCH reduce expenditure on response repairs						
12.	GCH % invoices paid within 30 days	●	▲	▲	●	▲	↘
-	GCH variance between expenditure and profile budget	Figures to be reported March 07					-
-	GCH total cashable and non cashable efficiency savings made	Reported in June 06 Appendix C		Figures to be reported June 07			-
-	GCH amount of funding or investment drawn from cost cutting projects						
Staff							
14.	GCH working days lost to sickness per FTE	▲	▲	▲	▲	▲	→
14.	GCH % early retirement/staff in post	●	●	●	●	●	→
14.	GCH % ill health retirement/staff in post	●	●	●	●	●	→

INCOME MANAGEMENT

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06	Dec 06	Trenc
17.	BV066a.05 % rent collected/rent owed	●	●	▲	▲	▲	↗
17.	BV066b.05 % tenants > 7wks gross arrears	▲	▲	▲	●	▲	↘
17.	BV066c.05 % possession notices served	▲	▲	●	●	●	↗
17.	BV066d.05 % tenants evicted for arrears	▲	▲	▲	▲	▲	↘
17.	GCH SPOs obtained	●	▲	▲	No Target		-
17.	GCH no. new accounts with no debt at 3 months	●	●	No Target			-
17.	GCH current tenant rent arrears as % of rent due	▲	●	▲	▲	▲	↗
17.	GCH proportion of rent collected excl arrears bf	●	●	●	●	●	→
17.	GCH % tenants satisfied with arrears recovery process	Report in June 06		Status set Oct 06		●	↗
17.	GCH former tenant cash collected	▲	▲	▲	▲	▲	↗
17.	GCH leaseholder service charges collected as % of charges due, including arrears b/f	●	●	●	●	▲	↗
17.	GCH leaseholder service charge arrears as % of charges due	●	●	●	●	●	↗

RESIDENT INVOLVEMENT

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06	Dec 06	Trenc
21.	BV075 satisfaction – participation			Report in Dec 06			
21.	BV075(i) Satisfaction – participation BME						
21.	BV075(ii) Satisfaction – participation non-BME						
-	GCH % of people who feel they can influence decisions	Report in Dec 06					
-	GCH % of residents satisfied with the local area they live in						
-	GCH % of tenants who feel services in locality improving						

TENANCY AND ESTATE MANAGEMENT

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06	Dec 06	Trenc
Antisocial behaviour							
22.	GCH satisfaction – ASB service	Figures to be reported June 06.		Status set Oct 06			
22.	GCH % of residents who feel safe – day						
22.	GCH % of residents who feel safe – after dark						
22.	GCH racial incidents						
22.	GCH percentage racist incidents taken further						
22.	GCH % of reported hate crimes resulting in further action						
22.	GCH % of reported domestic abuse resulting in further action						
Tenancy Management							
23.	GCH tenancies ending within six months of start date						
23.	GCH abandonments						

IMPROVING HUMAN RESOURCES

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06	Dec 06	Trenc
24.	GCH number of staff voluntarily leaving employment						
24.	GCH % staff satisfied with GCH as an employer						
24.	GCH number of trainees/apprentices						

IMPROVING PERFORMANCE

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06	Dec 06	Trend
25.	GCH attaining Investors in People, yearly target						
25.	GCH attaining ISO 9001						

LEASEHOLDER SERVICES

Page	Indicator	Dec 05	Mar 06	Jun 06	Sep 06	Dec 06	Trend
26.	GCH % leaseholders satisfied with service						

APPENDIX B

Gloucester City Homes Third Quarter Performance Report January 2007

ASSET MANAGEMENT

RESPONSE REPAIRS

Current position – A recent audit of performance indicators confirmed that Morrison had been providing performance statistics on a monthly basis, rather than as a cumulative figure. Morrison has now aggregated its performance statistics to give performance year to date. This has had the effect of reducing performance levels cumulatively. Unfortunately, poor performance in the first quarter undermines later good performance.

Although performance for emergency and urgent repairs has improved from the first quarter (100% & 98.7% in December), there is little chance of meeting overall annual targets.

The average time taken to complete non – urgent repairs continues to improve. The cumulative result is 9 days, below the target of 11.

A key area of improvement has been the proportion of emergency/urgent jobs to all repairs. The consequence of this trend is that more money is available to spend on routine repairs.

Tenants continue to rate highly the operatives' workmanship, behaviour and the accessibility of the service and this has been further confirmed by the STATUS survey.

Remedial action –Morrison's action plan is reviewed monthly with the Director, to ensure that the continuous improvement is maintained during the 4th quarter.

Timescales – Performance continues to improve but Morrison will not achieve all targets by year – end.

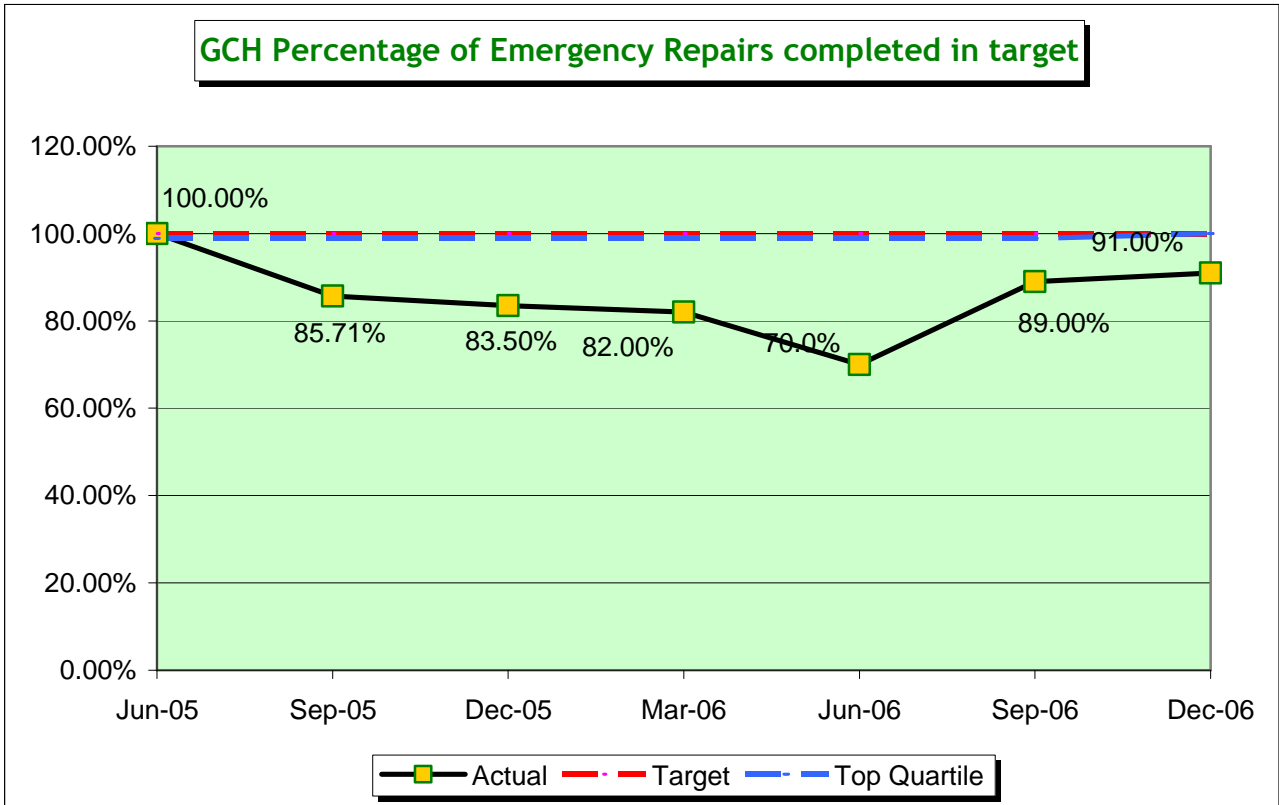
Responsibility – John Mann Director of Asset Management

Table 1

Indicator	Jun 06	Sep 06	Dec 06	3 rd Quarter Target	Target	Top Quartile	Status
GCH % of emergency repairs completed in target	70.0%	89.0%	91.0%	98.20%	98.5%	98.55%	▲
GCH % of urgent repairs completed in target	85.0%	90.0%	91.0%	97.00%	98.74%	98.64%	▲
GCH % of routine repairs completed in target	98.0%	96.0%	95.5%	96.00%	96.65%	96.86%	●
GCH average time taken to complete non-urgent repairs	10.0 days	9.0 days	9.0 days	10.0 days	11.0 days	8.25 days	●
GCH emergency/urgent repairs as proportion of all repairs	61.00%	36.50%	18.50%	-	None	None	-
GCH appointments kept as proportion of all made	90.0%	80.0%	84.5%	96.00%	96.00%	96.87%	▲
Overall Satisfaction with Response Repairs Service (%)	74.80	-	73.80	None	Continuous Improvement		●

Figures in red denote changes made following cumulative figures becoming available. Previous figures show where for the month listed at the column head.

Chart 1a



ASSET MANAGEMENT

DECENT HOMES

Current position –The Asst Management structure is now established, with the two Investment Managers recruited in the third quarter and only 4 staff from a total of 11 are on temporary contracts.

The tenders for the key Partners contracts to deliver Decent Homes are currently being evaluated and a Customer Panel, comprising of tenants to work with GCH and our Partners to drive customer satisfaction in delivery has been established.

The number of appliances installed in this financial year will be updated in March 2007.

The end of year target for % change in non - decency will not be achieved due to the level of available resources and tenant identified priorities which have seen investment targeted towards tackling single failures of Decent Homes which have a major impact on tenants lives.

Remedial Action – none

Timescales – none

Responsibility – John Mann, Director of Asset Management

Table 2

Indicator	Jun 06	Sep 06	Dec 06	Target	Top Quartile	Status
BV184a Proportion LA homes were non decent at 1 st April	74.12%	Due March 2007		-	29.10%	-
BV184b % change non-decent LA homes	0			-8.00%	44.35%	-
BV063 Average SAP rating of LA dwellings	70.30			68.00	69.05	-
GCH Carbon dioxide emissions per capita	4.2			None	None	-
Deliver the Planned programme on time & within budget						New
Ensure replacement doors are installed						New
Ensure replacement windows are installed						New
Ensure replacement central heating systems are installed						New
Recommendation to appoint strategic partners is approved by 9 th Feb, as resolution of the procurement process						new

This page left intentionally blank.

ASSET MANAGEMENT

VOID MANAGEMENT

Current position –The void trend for this financial year shows a gradual decline in turnaround time which on average is 10 days lower than when the voids were managed by Gloucester City Council in 2005. GCH has gained full control of the voids process in the third quarter. However the legacy in a backlog of voids has meant high void turnaround times in October and November whereby longer term voids were being let, thus the third quarter target has not been achieved.

December 's void turnaround time of 27 days demonstrates those homes becoming void within the last quarter have been let promptly.

Although GCH is confidently managing the void process with Morrison, this improvement in performance is insufficient to affect the cumulative void turnaround time and thus the end of year target will not be achieved.

The target set was challenging as it is well below the top quartile but was based on the excellent performance in the last quarter of 2005 /06 with homes becoming void under GCH.



A full audit of information from 1st April to 31st December 2006 had highlighted lack of robust information on asbestos removal and major works. The weakest area was between April and September 2006. This has now been rectified and a full audit trial is in place. The figures shown in red are the adjustments that have been made as a result.

Remedial Action –GCH continue to project manage on a weekly basis voids performance.

Timescales – The predicted end of year figure will be 35 days.

Responsibility – John Mann, Director of Asset Management

Table 3

Indicator	Jun 06	Sep 06	Dec 06	4th Quarter Target	Target	Top Quartile	Status
BV212 Average time to re-let	43.77 (40.97)	40.60 (38.07)	40.28 days	35 days	23 days	28.3 days	
GCH rent loss due to empty properties as % of rent due	1.02%	1.15%	1.12%	-	1.10%	1.10%	

Cumulative figures

Chart 3a

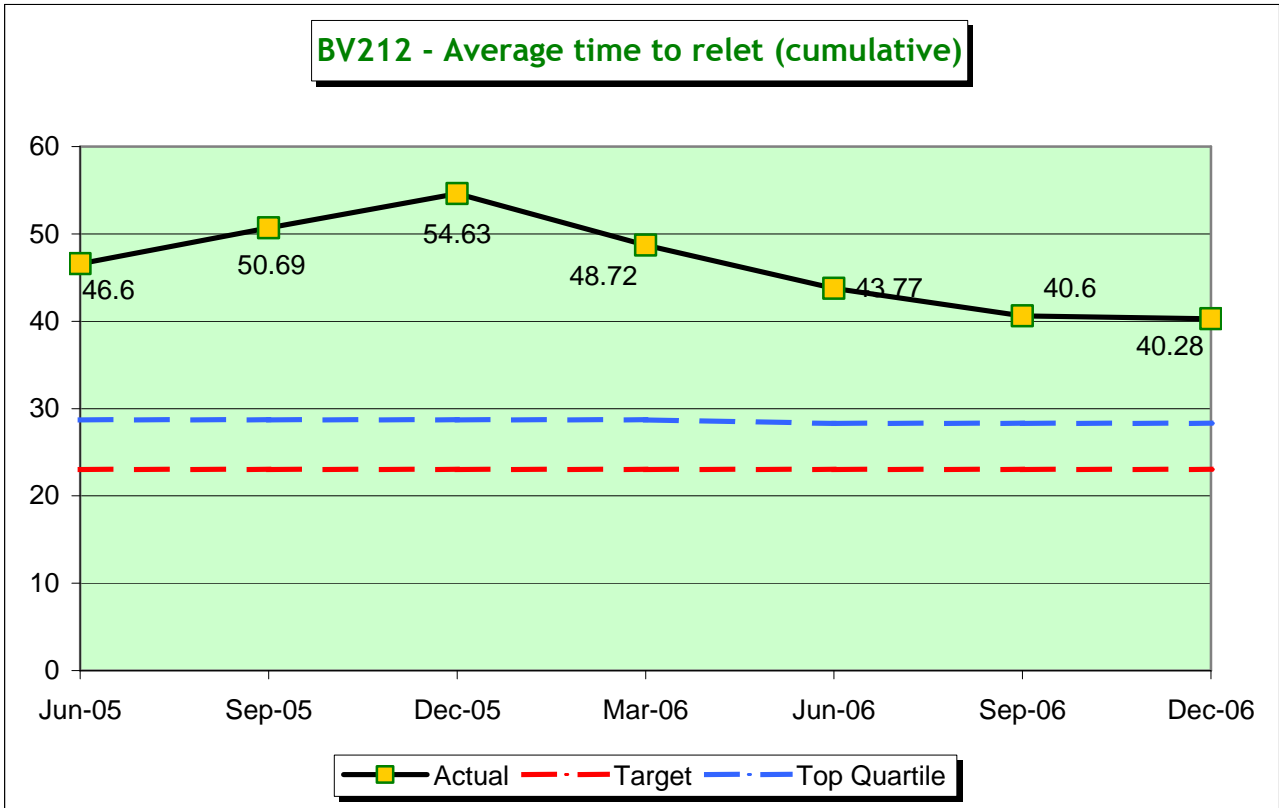
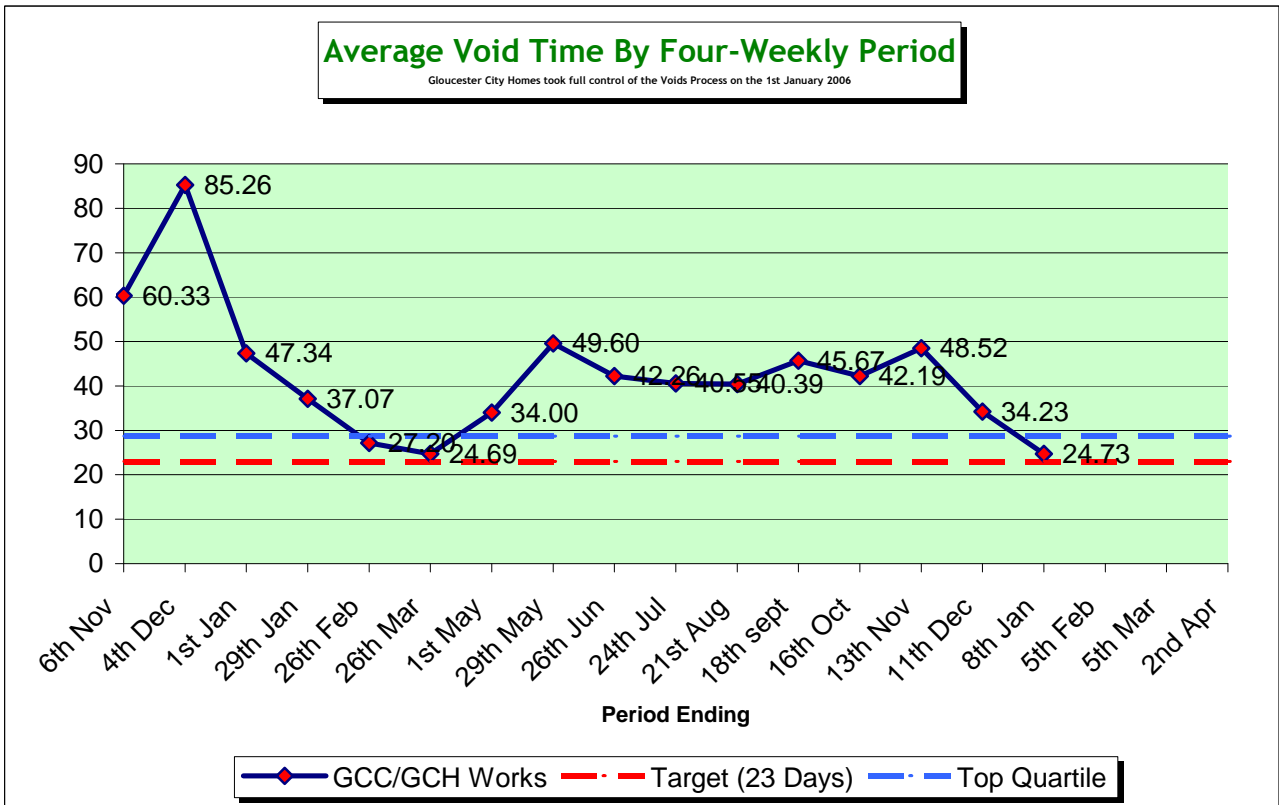


Chart 3b



ASSET MANAGEMENT

GAS SERVICING

Current position – The improvements implemented in August between Morrison and GCH have been consistently maintained throughout the third quarter.

There are now 5 services outstanding all with action being taken to gain access.

This indicator status shows as red due to the mechanism for calculation, which relates to the recording of those appliances not serviced within their anniversary date. However all appliances with the exception of 5, requiring servicing between April 1st 2006 to 31st December 2006 have been completed.

The Audit Commission confirm that GCH has met its legal obligations in relation to gas servicing and if performance continues as from August 2006, then the target for March 2007 will have been achieved.

Remedial Action –The dedicated manager is to continue to closely work with Morrison to ensure performance remains on track.

Timescales – The target at the end of March 2007 will be achieved, whereby all appliances requiring servicing in 2006/07 will have been undertaken.

Responsibility – John Mann, Director of Asset Management

Table 4

Indicator	Jun 06	Sep 06	Dec 06	Target	Top Quartile	Status
GCH % of gas services completed	98.00	98.06	98.20	99.60	99.60	▲
GCH gas services outstanding > 21 days	34	46	60	None	None	▲

As at the 31st December 2006 – 99.98% of our properties have a valid gas-servicing certificate

COMPLAINTS & CUSTOMER SATISFACTION OVERALL

Current situation – The turnaround time for complaints has consistently met the target month on month throughout the last quarter, however this is measured cumulatively and the poor performance in the previous quarters impacts adversely on the indicator.

Both tenants (through the Customer satisfaction survey in September) and Kirklees Neighbourhood Housing in the Peer review identified that the quality of our response to complaints could be improved.

In the last quarter a new letter template was introduced and full responsibility for responding to complaints was transferred to each Service Manager. A satisfaction questionnaire is sent to the complainant on closure of the case, but as a result of a low response rate, GCH introduced telephone quality checks of complainant's satisfaction with our response in December 2006

An analysis of the nature of the complaint and the lessons learnt is subject of a separate report being presented to the Board.

The headline results of the STATUS survey are that satisfaction with the **landlord has risen by 12% from the result in 2003 to 75%**. Members are to note that this survey was undertaken within 11 months of inception of the company and is an outstanding achievement.





Remedial Action –The action plan for the customer services survey is monitored by a cross-organisational working group to ensure implementation


The STATUS survey will be analysed in February and a full report detailing the findings and the action plan to address weaknesses and undertake developmental work will be presented to the Board in March 2007.

Timescales – Subject to weekly review at the Performance Improvement Group Managers Meeting.

Responsibility – Norman Thomas, Housing Services Manager

Table 5

Indicator	Jun 06	Sep 06	Dec 06	Target	Top Quartile	Status
BV074 Satisfaction – tenants overall (%)	63.80	63.80	75	70.00	80.00	
BV074a Satisfaction – BME tenants overall (%)	-	-	69			
BV074b Satisfaction – Non-BME tenants overall (%)	-	-	75			
GCH Satisfaction with response to complaint (%)	-	42	-	To continually improve		-
GCH Overall satisfaction with dealing with tenants' problems at point of contact (%)	-	-	74%			
GCH % of call resolved at first point of contact (%)	74.96	71.92	72.02	80.00	None	
GCH services provided on line (%)	100.0	100.0	100.0	100.0	100.0	

Complaints Breakdown	Oct 06	Nov 06	Dec 06	To Date	Target	Status
GCH % complaints dealt with within 5 working days	86.11	92.00	100.0	81.03	95.00	

CUSTOMERS

Current position – Gloucester City Homes has developed an action plan to implement the new CRE code for Housing and currently meets level 1 of the generic Equality Standard. The satisfaction indicators detailed in table 6 are taken from the 2003 STATUS survey.

The suite of customer satisfaction survey demographics are analysed once three surveys have been completed. Both the repairs and new tenants show service users, in terms of ethnicity, to be consistent with GCH customer base; However although 2 surveys have been undertaken for Income Management, it is noted that a disproportionate number of tenants from a Black / Black mixed race background appear to be in serious arrears. This will be tested again in the February survey. GCH is already working with community groups and partners to map the needs of minority groups in the Gloucester District. If the trend continues, we will engage with them directly to determine any factors which predisposes this group accruing debt and work with them to address this issue.

The percentage of BME tenants satisfied overall with GCH will be explored further as part of the action plan arising from the STATUS survey. This will be reported to the Board in March 2007.

Remedial Action – None.

Timescales – Level 2 of the Equality Standard target is to be achieved in March 2007 and will be reported on a yearly basis.

Responsibility – Laura King, Performance and Business Development Manager

Table 6

Indicator	Jun 06	Sep 06	Dec 06	Target	Top Quartile	Status
BV164 CRE code – rented housing	YES	YES	YES	YES	YES	●
GCH BVPI 2 equality standard for local government	1	1	1	2	2	●
BVPI 074b Black and Ethnic tenant satisfaction (%)	61.30	-	69%	64.00		●
BVPI 074c Non-Black and Ethnic tenant satisfaction (%)	63.50	-	75%	70.00		●

EQUALITY & DIVERSITY

STAFF

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 encourage the recruitment of a person from our under represented group 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 March 2007.

Responsibility – Anita Pope, Human Resources Manager

Table 7

Indicator	Jun 06	Sep 06	Dec 06	Target	Top Quartile	Status
GCH % BME staff employed	8.11%	8.11%	9.52%	4.60%	4.60%	★
GCH % of female staff/all staff	78.40	78.40	75.00	67.00	None	★
GCH % of disabled staff employed – DDA definition	6.40%	6.40%	7.14%	3.73%	3.73%	★
GCH % top 5% earners who are women	33.00	33.00	25.00	40.23	40.23	★
GCH % top 5% earners who are BME	0.00%	0.00%	0.00%	3.48%	3.48%	▲
GCH % top 5% earners who are disabled	0.00%	0.00%	0.00%	None	None	▲

INVOICES

Current situation – Performance on the percentage of invoices paid within 30 days improved from 69.06% at the end of the first quarter to 91.69% at the end of the second quarter. Unfortunately, performance has again dropped to 81.76% at the end of December 2006.

There are 2 main reasons for this:

- A new member of staff has been employed. This officer had to be trained and this has had an impact on the team workload. This new officer was not fully aware of the entire procedure and so some invoices that are recorded as late should have been put into a 'disputed' status.
- Secondly, invoices from agencies for temporary staff need specific checks involving several layers of management, which can lead to delays.


Although the issues surrounding the addressing of invoices (as previously reported) has now been resolved, poor performance due to this earlier in the year means that top quartile performance cannot be achieved overall for this financial year. There will however, continue to be month on month improvement in the figures through to the end of the year.

Remedial Action – The process of certification of invoices has been reviewed and a new procedure will commence on Monday 29th January

Timescales – The new procedure will not be effective for several weeks and so performance is unlikely to improve short term. Performance cannot reach top quartile until the first quarter of 2007/08.

Responsibility – Robert Wharton, Finance Director

Table 8

Indicator	Jun 06	Sep 06	Dec 06	Target	Top Quartile	Status
GCH % invoices paid within 30 days	69.06	91.69	81.76	95.97	95.97	

This page left intentionally blank.

VALUE FOR MONEY, EFFICIENCY & EFFECTIVENESS

STAFF

Current Position – All revised processes and procedures are in place and embedded in the organisation. All external agencies commissioned to assist with absence management have been streamlined and are working efficiently with the company.

GCH has sought expert advice from other three-star ALMOs for best practice in this service area and they confirm that the current trend in sickness is quite normal for an organisation undergoing significant change. The most frequently occurring reasons for sickness are stress related, which is to be expected.

Remedial Action – To continue to ensure the support mechanisms are in place for those employees suffering stress related illness and that all sickness continues to be monitored closely.

Timescales – The end of year target will not be achieved.

Responsibility – Anita Pope Human, Resources Manager

Table 9




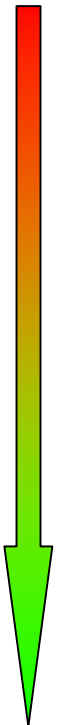
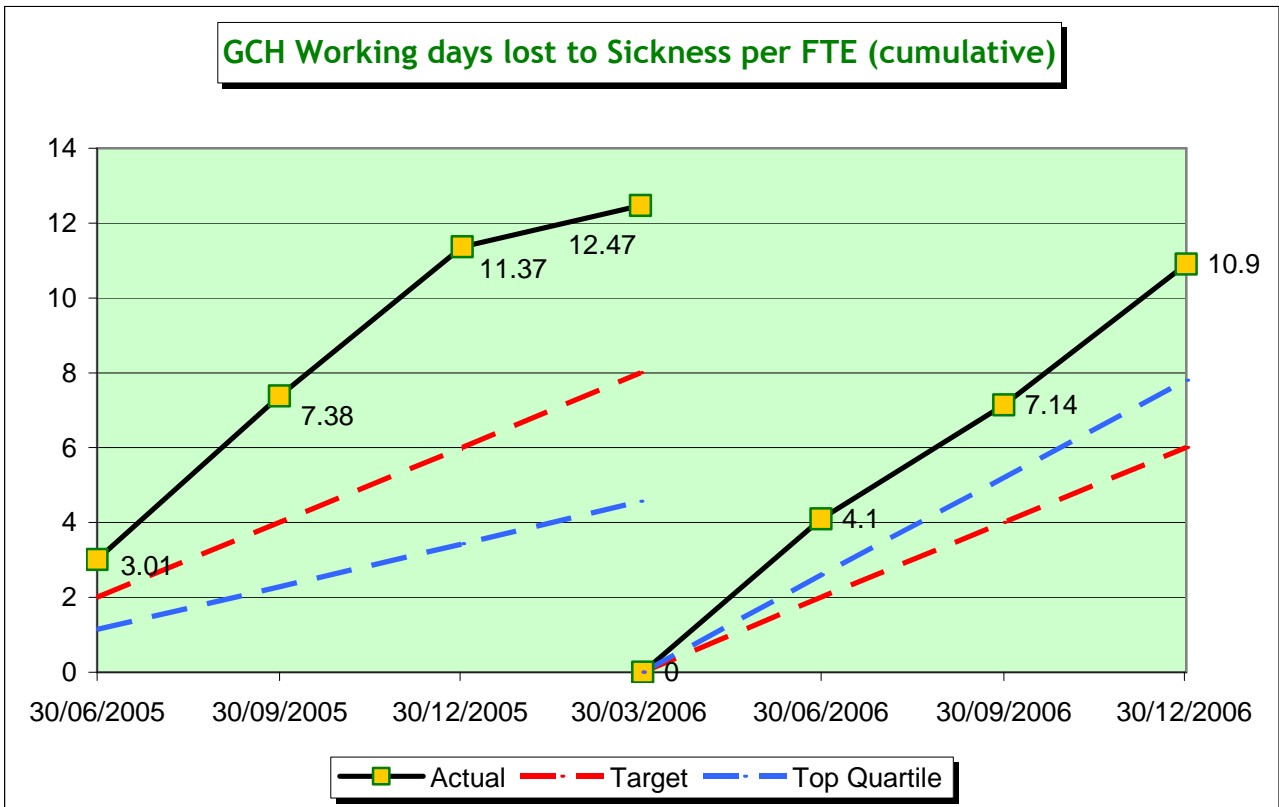
Indicator	Jun 06	Sep 06	Dec 06	Target	Top Quartile	Status
GCH working days lost to sickness per FTE	4.1 days	7.14 days	10.9 days	6.00 days	7.8 days	
GCH % early retirement/staff in post	0	0	0.10%	None	None	
GCH % ill health retirement/staff in post	0	0	0.00%	None	None	

Chart 9a



INCOME MANAGEMENT

Current Situation –The third quarter target of retaining arrears at £300,000 has not been achieved, however the traditional rise in arrears from November to December period is reduced compared to December 2005 (i.e. in 2005 the arrears rose by £47,749 compared to the rise in December 2006 of £32,726.)

Further detailed analysis shows that 11 estates from a total of 27 had a rise in arrears.

Based on the analysis of the trend over the last three years, the arrears figures fall in January or February (which is dependent on the month the rent free week lies) and the remaining trend until the end of year is a gradual increase.

The whole organisation is prioritising arrears reduction through January to March and need to reverse this trend to achieve an overall rent arrears figure of £285,000. GCH predict arrears will drop significantly in January due to a rent - free week and rise slightly in February, with a reduction in March.

The target of £244,000 will not be achieved in March

The qualitative measures relating to evictions, notices served and SPO's obtained shows a consistent pattern of increased activity when long standing arrears cases are brought under control. This will continue to rise throughout the 4th quarter. However this activity will decline in the next financial year as the focus will be on continued management of the long - term cases and prevention work on reducing the number of new cases and escalation of new cases in to serious arrears.

The satisfaction with the arrears process remains high, however the sample of respondents to the survey was quite small and thus a repeat of the survey will be undertaken in February.

The Former Tenants cash collected continues to rise with an increase of £2000 over the same period in 2005. The target for March 2007 is on track for being achieved. The Debt agency employed in the second quarter, has proved to have a limited impact in contributing to collection and thus this arrangement is currently under review.

Leaseholder service charges debt continues to exceed the target and thus will be within the target in March 2007.

Remedial Action –The whole organisation will continue supporting the arrears team and holding monthly arrears blitzes which have proven successful in targeting collectable large debt.

Timescales – The revised target of £285,000 to be achieved in the 4th quarter

Responsibility – **Sam Chambers, Interim Income Management Manager**

Table 10












Indicator	Sep 06	Dec 06	Target	Top Quartile	Status
BV066a.05 % rent collected/rent owed	94.89	96.02%	98.42%	98.42%	
BV066b.05 % tenants > 7wks gross arrears	4.81%	5.03%	4.62%	4.31%	
BV066c.05 % possession notices served	9.96%	11.95%	10.23%	20.40%	
BV066d.05 % tenants evicted for arrears	0.11%	0.35%	0.08%	0.26%	
GCH SPO's obtained Measure changed to % of those in arrears year to date	29	2.66%	No Target		-
GCH no. new accounts with no debt at 3 months	Figures unavailable at time of press		None	None	-
GCH current tenant rent arrears as % of rent due	2.31%	2.42%	1.90%	2.01%	
GCH proportion of rent collected excl. arrears brought forward	99.37	99.09	100.1%	100.48%	
GCH % tenants satisfied with arrears recovery process	71%	77.00%	Improve on previous figure		
GCH former tenant cash collected	£24,338	£34,263	£50,000	None	
GCH leaseholder service charges collected as % of charges due, including arrears brought forward	98.60%	80.20%	91.0%	None	
GCH leaseholder service charge arrears as % of charges due	1.33%	2.25%	15.0%	None	
Total arrears written off	£29,040	£37,380	£95,000	None	

Table 10a: Current Rent Arrears by month

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2005/06	295,324	248,444	270,659	285,917	270,065	288,671	269,910	307,458	355,207	316,446	321,673	328,374
2006/07	357,069	310,066	335,495	303,949	321,676	318,644	308,258	304,878	337,604			
Target 2006/07	325,278	317,889	310,500	303,111	295,722	288,333	280,944	273,556	266,167	258,778	251,389	244,000

Chart 10a

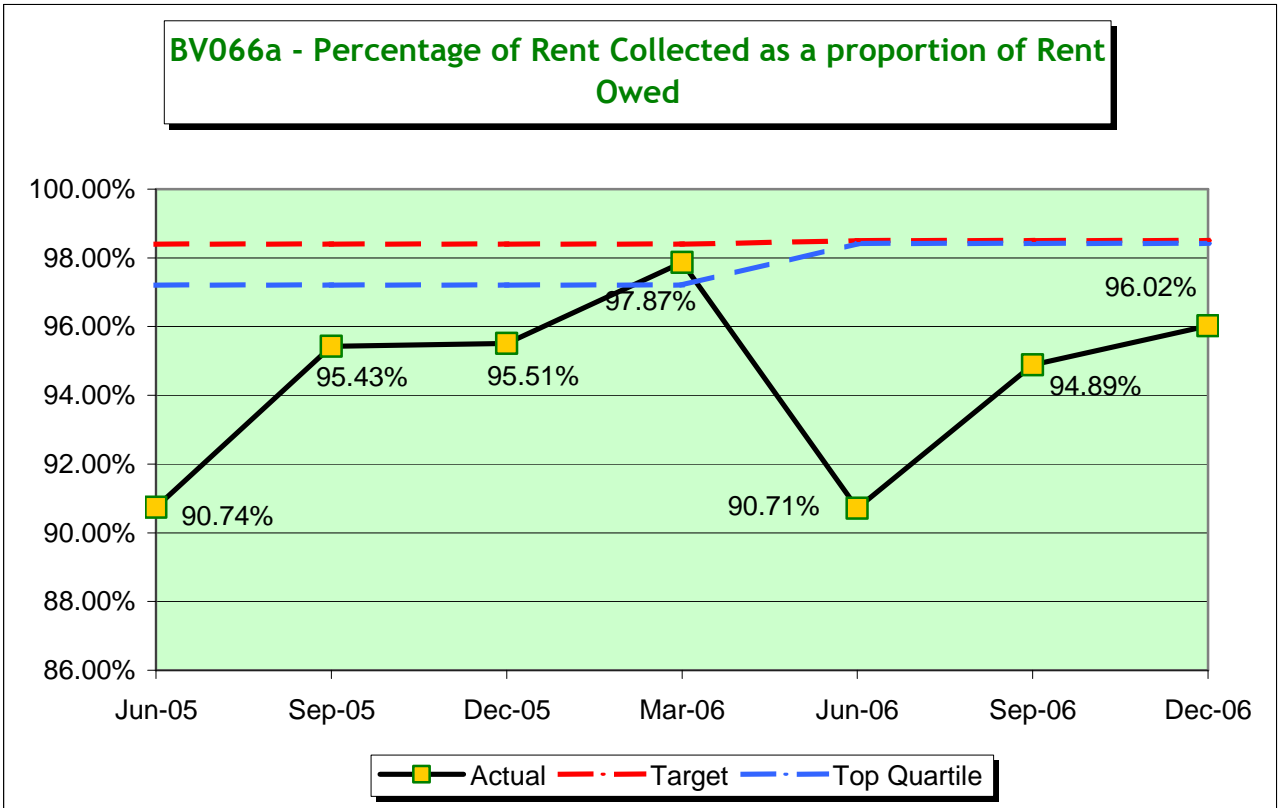


Chart 10b

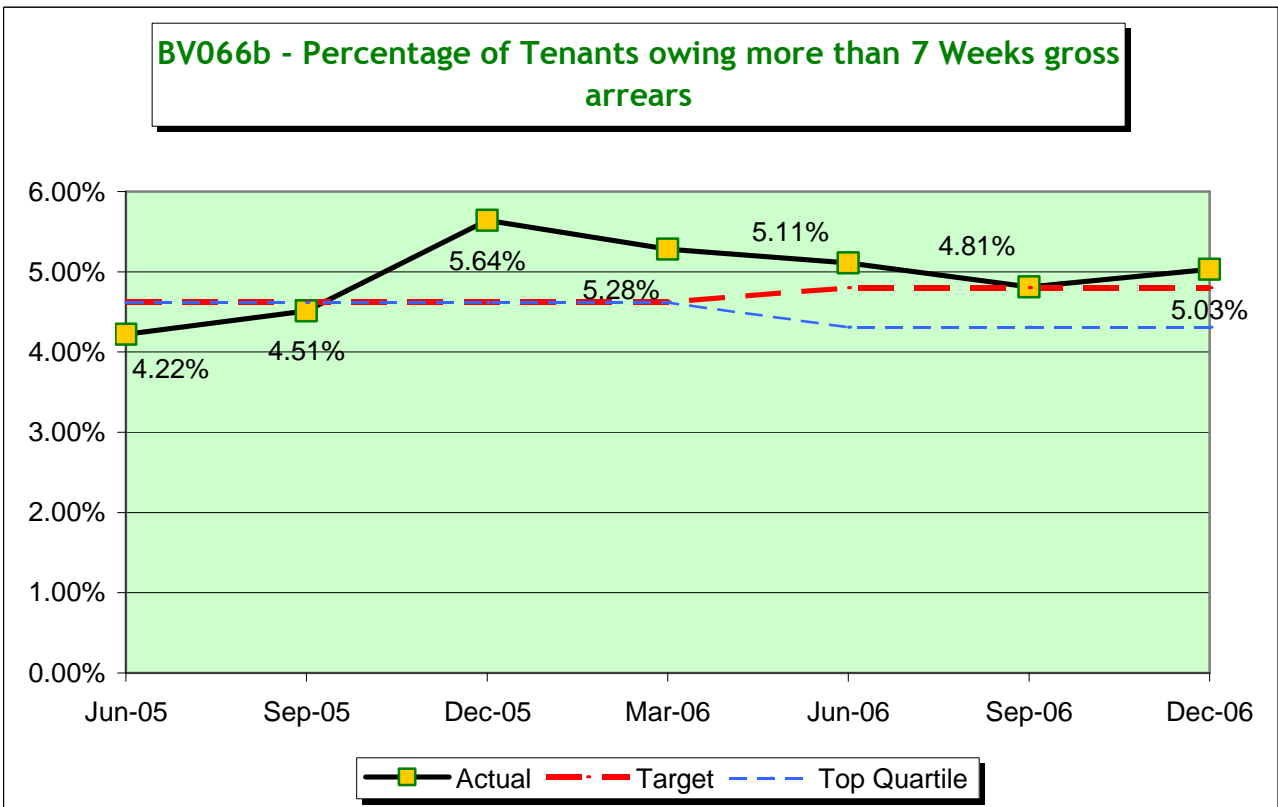


Chart 10c

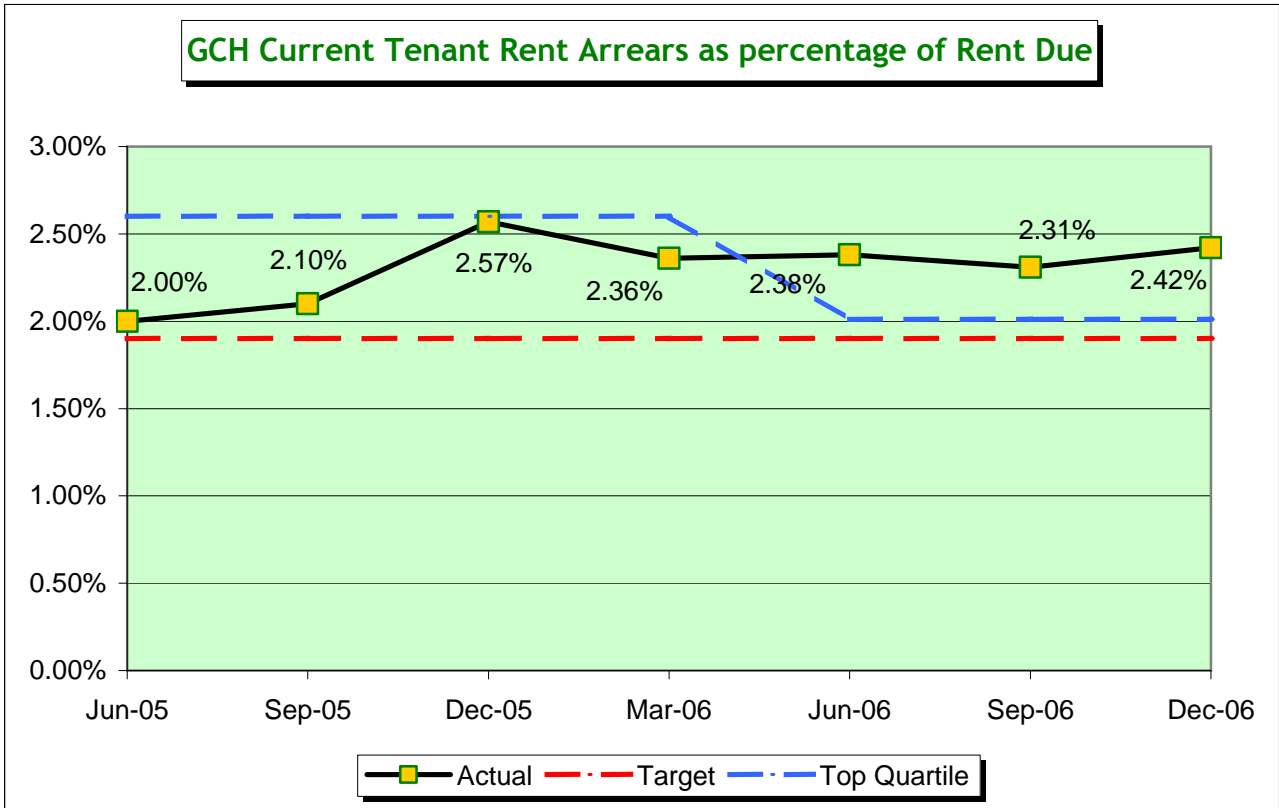


Chart 10d

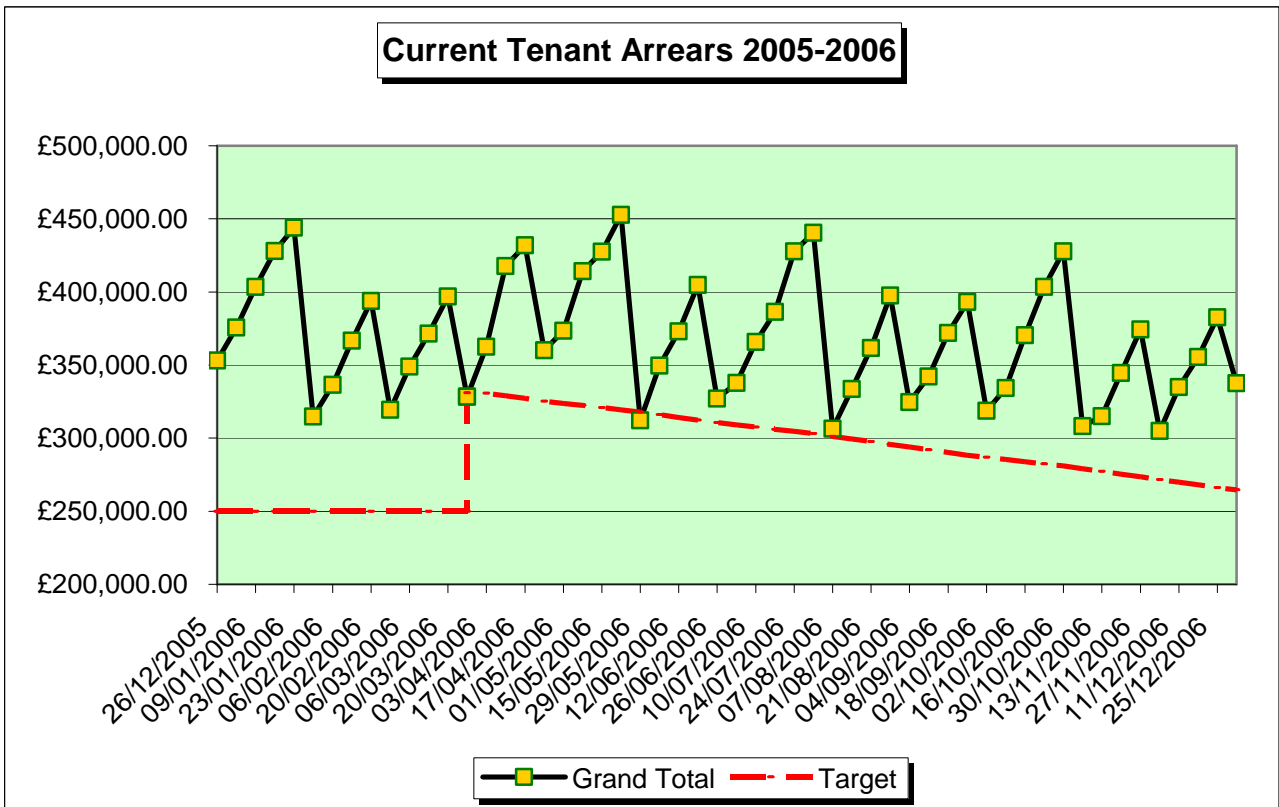


Chart 10e

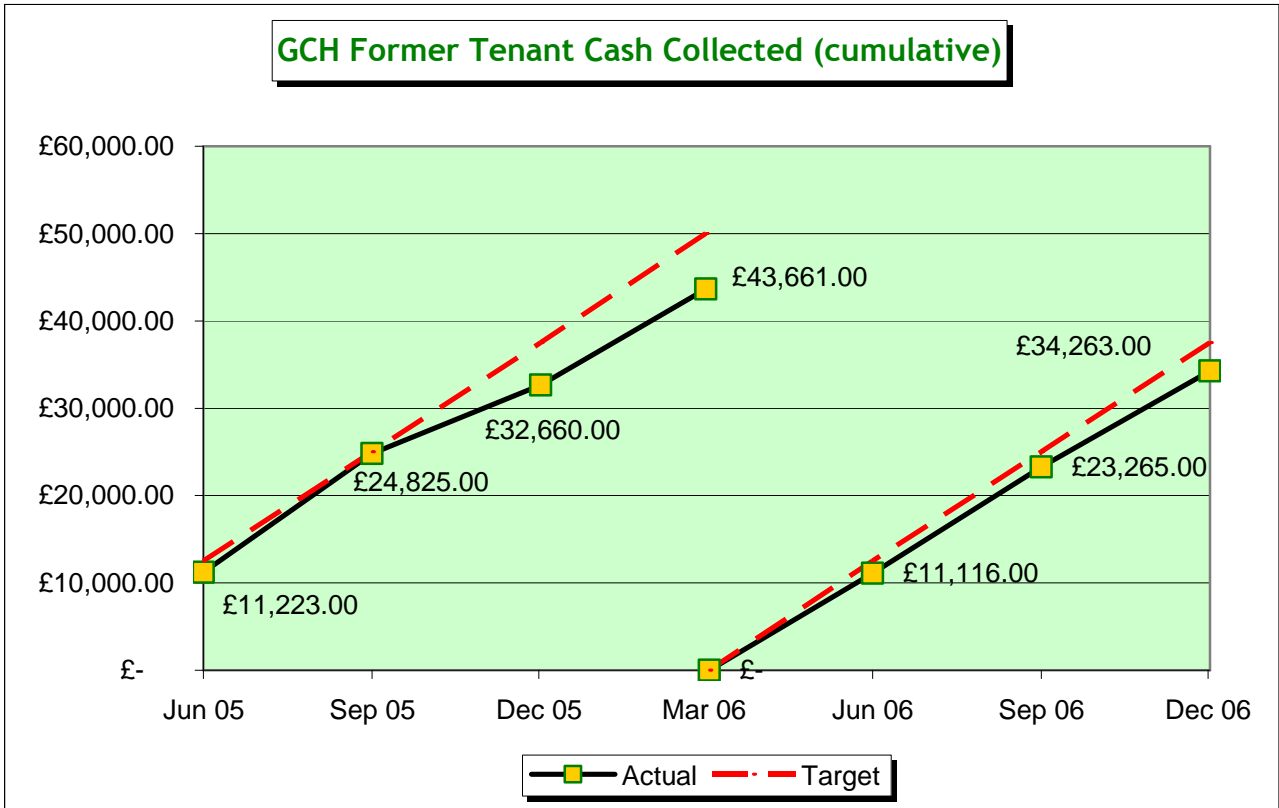
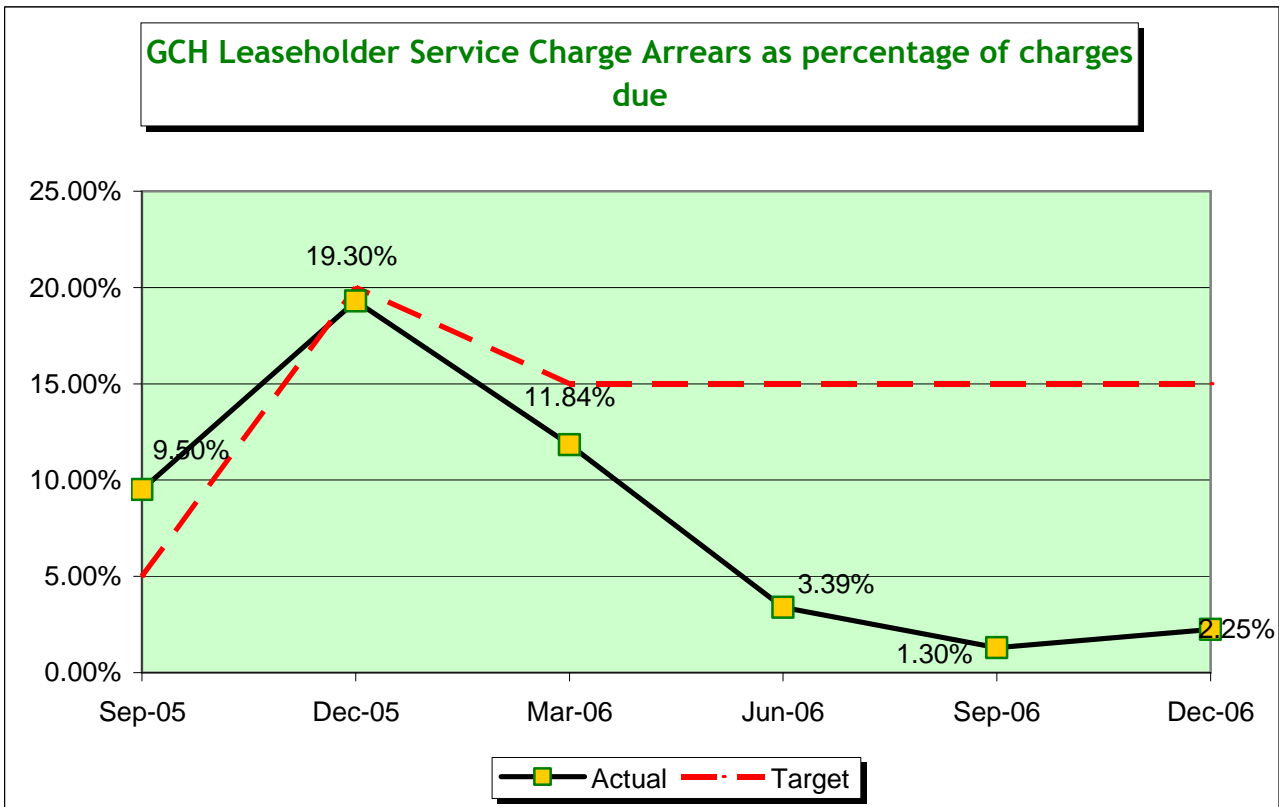


Chart 10f



RESIDENT INVOLVEMENT

Current Situation –The STATUS survey results have been reported for 2006, with an increase in satisfaction with participation from 2003. The findings show the following:

<ul style="list-style-type: none"> 85% of respondents consider their views are taken into account when GCH is making decisions 	<ul style="list-style-type: none"> 82% of respondents consider GCH good at keeping them informed of things that may affect them as a tenant
<ul style="list-style-type: none"> 57% had heard of the Tenant Participation Compacts 	<ul style="list-style-type: none"> 77% are satisfied with the locally agreed Tenant Participation Compact.

The range of methods available to tenants to participate has quadrupled since inception of the ALMO with tenants working with staff to design service standards, contract specifications and feeding into the service improvement process via customer satisfaction surveys and complaints process.




The ALMO was completely restructured to enable staff to focus on the 3 tenants' priorities of quality repairs service, staff visibility on estates and dealing with ASB.

Remedial Action –An action plan for immediate implementation will be developed from the findings of the STATUS survey and reported to the Board for approval in March 2007. A report on tenants driving service improvement is being presented to the Board in February 2007, which provides a summary on key changes and improvements made to service delivery as a direct result of customer feedback through surveys, focus groups and complaints.

Timescales – A detailed action plan to be fully implemented with outcomes being achieved for tenants by March 2008.

Responsibility – Laura King, Performance and Business Development Manager

Table 11

Indicator	Jun 06	Sep 06	Dec 06	Target	Top Quartile	Status
BV075 Satisfaction – participation	63.20	Due Dec 06	67	65.00	70.03	
BV075(i) Satisfaction – participation BME	68.00		55	65.00	76.00	
BV075(ii) Satisfaction – participation non-BME	62.40		68	65.00	80.50	

ANTISOCIAL BEHAVIOUR

Current Position – The second round of independent customer survey has been completed whereby the number of tenants satisfied with the process has dropped. It is to be noted that the ongoing postal surveys undertaken by GCH are at closure stage of the complaint, whilst the independent survey is of “live” cases. The satisfaction level reported in September is derived from the postal survey. On advise from the research company MRUK a follow up independent survey will be undertaken in February of all cases closed in the last 6 months, to determine whether customers perceptions are based on their current position within the process.

The independent survey does indicate that residents continue to feel safe both day and night, although there is a 9% drop in December at night, this still exceeds the target. For all incident indicators several victims have chosen to report incidences but do not wish GCH to act on the information.

GCH are unable to benchmark satisfaction with the ASB service and will strive for continuous improvement.

Remedial Action – To continue to develop the relationships with our multi-agency partners.

Timescales –

Responsibility – Norman Thomas, Housing Services Manager

Table 12

Indicator	Jun 06	Sep 06	Dec 06	Target	Top Quartile	Status
GCH satisfaction – ASB service	56.0%	87.0%	38%	-		
GCH % of residents who feel safe – day	72.0%	Due October 2006	78%	75.0%	Continual Improvement	
GCH % of residents who feel safe – after dark	62.0%		54%	32.0%		
GCH racial incidents	2	3	4	No target	None	
GCH percentage racist incidents taken further	0	100%	75.0%	100%	None	
GCH % of reported hate crimes resulting in further action	0	100%	75.0%	100%	None	
GCH % of reported domestic abuse resulting in further action	0	60.0%	75.0%	100%	None	

TENANCY & ESTATE MANAGEMENT

TENANCY MANAGEMENT



Current Situation – Both indicators are reported on a cumulative basis. On analysis of the tenancies ending within 6 months, there are a wide range of reasons, with the predominant one being a change in the tenants family circumstances. These reasons are regularly reviewed jointly with the Housing Needs team of the City Council in order to track tenants who may be vulnerable and thus have difficulties in sustaining a tenancy .All tenancies ending for year to date are distributed across the City.

Remedial Action – continue to monitor reasons for ending of tenancies.

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	Jun 06	Sep 06	Dec 06	Target	Top Quartile	Status
GCH tenancies ending within six months of start date	7	11	25 (6.13%)	None	None	
GCH abandonments	3.15%	1.43%	7 (2.23%)	None	None	

Tenancies ending within six months is based upon all tenancies ending within the quarter, which have tenancy start dates within six months.

Figures are shown both numerically and proportionately for December at the request of the Client.

IMPROVING HUMAN RESOURCES




Current Position – The staff survey findings and action plan was approved by the Board in July 2006, and a follow up survey is planned for December 2006. The key findings were around performance management which have been addressed through the implementation of the performance management framework. This has been validated by the IIP audit.

Remedial Action – The staff survey action plan is being implemented.

Timescales – The follow-up staff survey will be undertaken in December and a comparison with the first survey, in terms of addressing weaknesses and effectiveness of the action plan, will be reported in January 2007.

Responsibility – Anita Pope, Human Resources Manager

Table 14

Indicator	Jun 06	Sep 06	Dec 06	Target	Top Quartile	Status
GCH number of staff voluntarily leaving employment	0	3	3	No data	No data	
GCH % staff satisfied with GCH as an employer	79.0%	79.0%	79.0%	No data	No data	
GCH number of trainees/apprentices	2	2	2	6	No data	

Cumulative figures.

IMPROVING PERFORMANCE



Current Position –GCH was inspected for IIP in November 2006 and for ISO9001 in December 2006 and achieved accreditation for both.

Remedial Action – An action plan has been produced to address the inspectors' recommendations and is currently being implemented.

Timescales – none

Responsibility – Anita Pope, Human Resources Manager; Laura King, Performance and Business Development Manager

Table 15

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


LEASEHOLDER SERVICES

Current Position – The annual leaseholder survey has been completed, with a disappointing satisfaction level of 69%. A focus group was held in June with leaseholders to explore how we can improve the service. This event was well attended and participants were very clear that they felt the service was well run and could not be improved.

Remedial Action – none

Timescales – The next round of satisfaction surveys will be undertaken in May 2007.

Table 16

Indicator	Jun 06	Sep 06	Dec 06	Target	Top Quartile	Status
GCH leaseholders satisfied with service	69.00	69.00	69.00	80.00	No data	

This page left intentionally blank.