



The Gateshead Housing Company Performance Committee

Wednesday 16 September 2009 at 3pm
Meeting Room 5, Keelman House, Fifth Avenue Business Park,
Fifth Avenue, Team Valley Trading Estate, Gateshead NE11 0XA

Agenda

Item	Business
1.	Apologies for Absence
2.	Minutes (Pages 2-5) To approve as a correct record the minutes of the last meeting of the committee held on 5 May 2009
3.	Matters Arising
4.	Performance – 1st Quarter 2009/10 (Pages 6-40) Report of Chief Executive
5.	Corporate Health Performance – 1st Quarter 2009/10 (Pages 41-51) Report of Chief Executive
6.	Date and Time of Next Meeting Tuesday 3 November 2009 at 2pm in Board Room 2, Keelman House, Fifth Avenue Business Park, Fifth Avenue, Team Valley, Gateshead.



PERFORMANCE COMMITTEE

5 May 2009

PRESENT:

Directors

Kathryn Ferdinand
John Hamilton
Jim Willis
Sara Woolley

Advisers

Bill Fullen	Chief Executive
Jon Mallen-Beadle	Director of Finance
Elaine Snaith	Assistant Chief Executive
Kevin Johnson	Borough-wide Manager
Tom Hall	Business Support Officer (Performance)
Stuart Gibson	Company Administrator

Apologies

Peter Mole
Bill Patterson

1 MINUTES

The minutes of the last meeting of the committee held on 3 February 2009 were approved as a correct record and signed by the Chair.

2 PERFORMANCE – YEAR END 2008/09

The committee received the performance results for the year end 2008/09.

At the year-end: -

- 23 indicators are traffic lighted green and have achieved their annual targets.
- Two indicators are traffic lighted amber and were not on target. However, performance has improved compared to 2007/08.
- Four indicators are traffic lighted red and are not on target and performance has fallen compared to 2007/08.
- Two indicators are not traffic lighted because 2008/09 was their baseline year.

Two indicators were not traffic lighted as 2008/09 was a baseline year.

The analysis therefore indicates that performance relating to 23 out of the 29 performance indicators that can be traffic lighted is on target or improving.

RESOLVED – (i) That the performance information outlined in the report, attached at Appendix 1 to these minutes, be noted.

(ii) That the following comments be reported to the Board at its meeting on 12 May 2009: -

- In respect of CPA H5 – Average days to complete non-urgent repairs, it was noted that repair orders will be batched and completed as part of programmed works, which will improve performance.
- In respect of Old BVPI 66d - % of tenants evicted as a result of rent arrears, it was noted that the company wants to reduce the number of Introductory Tenants being evicted.
- In respect of M6 – former tenant arrears as a % of rent roll, it was noted that the Council has accepted in principle the proposal to increase resources for the collection of former tenant rent arrears. Any staffing implications would be presented to Human Resources Committee.
- In respect of M22 – major works income - % of income collected against debit raised, it was noted that due to the introduction of extended repayment terms (1-5 years) the calculation of the income due per year has been amended to reflect collectable income within a year as opposed to the total amount owing. Quarters 1 and 3 reports have also been recalculated to reflect the revised method of calculation.

3 CORPORATE HEALTH PERFORMANCE – YEAR END 2008/09

The committee received the Corporate Health Performance Indicators for the year end 2008/09.

At the year-end: -

- Nine indicators are traffic lighted green and have achieved their annual targets.
- Two indicators are traffic lighted amber and were not on target. However, performance has improved compared to 2007/08.
- One indicator is traffic lighted red and is not on target and performance has fallen compared to 2007/08.
- One indicator will follow when the result of the employee disability survey is known.

- RESOLVED – (i) That performance information outlined in the report, attached at Appendix 2 to these minutes, be noted.
- (ii) That the costs of local settlements during the last year following investigations by the Local Government Ombudsman be reported to the next meeting.

4 REVIEW OF PERFORMANCE INDICATORS AND FUTURE TARGETS 2009/10 – 2011/12

Each year the company is required to review the performance indicators that it reports and performance targets. It is customary to review existing indicators and targets to ensure that they remain relevant, challenging and realistic.

The company is also required to take into consideration any changes made by the Government to the reporting requirements and updated comparative information. Consideration can also be given to adding or deleting any indicators. Future targets have been set for the next three years.

All of the indicators have now been reviewed. As part of the review, the company was required to consider the following alternatives in relation to future reporting of the indicators: -

- Continued to report performance indicators to the Council
- And/or report to Committee/Board.
- Delete as a management indicator but retain as Service Information.
- Amend the performance indicator.
- Delete the indicator completely and no longer report it.
- Introduce new management indicators.

All targets have been reviewed using SMART methodology to improve towards Audit Commission top quartile or ALMO top quartile in the shortest possible time, except where the company is performing at top quartile already.

The targets were also reviewed taking into consideration CPA thresholds. The CPA Framework covers all Council services and sets upper and lower performance thresholds for a small number of housing indicators. Existing thresholds are marked against the relevant indicators.

For indicators where no comparative information exists, the proposed targets are set to show steady continuous improvement.

- RESOLVED – (i) That the proposed performance indicators and targets, attached at Appendix 3 to these minutes, be approved as a basis for discussion with the Council.
- (ii) That the Chief Executive be authorised to amend the proposed targets following negotiations with the Council

5 RESULTS OF 2009 TENANT AND LEASEHOLDER SURVEY

The committee received details of the headline results of the survey “We need your views” sent to all tenants and leaseholders in February 2009.

A summary of the results relating to tenants is as follows: -

- 93.20% of tenants say that the rent they pay is good value compared to 92.42% last year.
- 88.12% of tenants are satisfied with their home compared to 88.19% last year.
- 90.55% are satisfied with the neighbourhood compared to 92.17% last year
- 93.79% are satisfied with the opportunities for involvement compared to 94.58% last year
- 93.48% are satisfied with the services we offer compared to 95.67% last year

A summary of the results relating to leaseholders is as follows: -

- 93.51% of leaseholders said that they were satisfied with the overall service from the leasehold team.
- 69.23% said that the service charges they pay are good value in terms of the service they receive.
- 88.75% were satisfied with their neighbourhood.
- 89.47% were satisfied with involvement opportunities
- 93.10% were satisfied with overall services

The company will use the results to help shape action plans and improvements and also to provide customers and employees with feedback in relation to the results of the survey.

- RESOLVED – (i) That the information be noted.
- (ii) That the Board be recommended to allow the use the results of the survey to help shape action plans and improvements.



Report to Performance Committee

16 September 2009

Title: Performance – First Quarter 2009/10

Report of: Chief Executive

Purpose of Report

1. To inform the committee of the First Quarter 2009/10 performance results and of an amendment to the 2008/09 year-end result of one indicator. The report also includes an update in relation to future targets following negotiation with the Council.

Background

2. Appendix 1 to this report contains the table of results. The results are colour coded comparing performance against 2009/10 targets and 2008/09 year-end performance. The table also includes performance trends and where applicable quartile positions, calculated by the Audit Commission comparing performance with Metropolitan authorities and quartile positions calculated by HouseMark comparing performance with ALMOs. CPA lower and upper thresholds are also shown.

Summary

3. Compared to targets for the year performance has improved in a number of important areas.
4. At the end of the first quarter:
 - 19 indicators are traffic lighted green and are achieving their annual targets.
 - Three indicators are traffic lighted amber and were not on target. However performance has improved compared to 2008/09.
 - One indicator is traffic lighted red and is not on target and performance has fallen compared to 2008/09.
 - 10 indicators are not traffic lighted because 2009/10 is their baseline year or because they will be reported later in the year.
5. 19 indicators are currently achieving their quarterly/annual target: -
 - BVPI 66 a) - % of rent collected
 - BVPI 66c) - % of secure tenants in arrears that have had a NOSP served
 - BVPI 66d) - % of tenants evicted as a result of rent arrears

- BVPI 212 - Average time taken to re-let local authority housing
 - M1 - Rent arrears of current tenants as a proportion of the authorities rent roll
 - M2 - % Rent lost through properties being empty
 - M3 b - % completion of safety checks on solid fuel appliances
 - M4 - % of tenants satisfied with the repairs service
 - M6 - Former tenant arrears as a % of rent roll
 - M9 - Satisfaction with investment programme
 - M10 - % of emergency repairs carried out within timescale
 - M11 - % of urgent repairs completed within timescale
 - M12 - % of routine repairs completed within timescale
 - New M13 - % total repairs completed within target
 - M16 - Proportion of expenditure on emergency and urgent repairs compared to non-urgent repairs
 - M21 - Service charge income collected
 - M22 - Major works income collected
 - Local G25 - % of repair appointments made and kept
 - H4 - Urgent repairs completed within Government timescales
6. Three indicators did not achieve their target however performance has improved compared to 2008/09: -
- BVPI66 b) - 5 tenants with over 7 weeks gross arrears
 - BVPI 63 - Energy efficiency of dwellings
 - H5 - Average days to complete non-urgent repairs
7. One indicator is traffic lighted red: -
- M3a - % of properties with a current annual gas service.
8. 10 indicators were not traffic lighted as 2009/10 is a baseline year or they will be reported later in the year or the following year (STATUS survey):
- NI 158 - % of non-decent council homes
 - BVPI 184b - Change in non-decent stock over the year
 - M14 - Average end to end repair time
 - M15 - % repairs completed right first time
 - M7 - Former tenant arrears transferred to a sundry debtors account
 - M18 - % satisfied with the way ASB complaint was dealt with
 - M19 - % satisfied with the outcome of the ASB complaint
 - M20 - % of ABS cases resolved
 - NI 160 - satisfaction with landlord services
 - BVPI 75 - satisfaction with the opportunities for participation
9. The analysis therefore indicates that performance relating to 22 out of the 23 performance indicators that can be traffic lighted is on target or improving.

Amendment to 2008/09 Year-End Performance

10. There is an amendment to one of the results in the 2008/09 year end report following audit checks: -

- BVPI 66b – % tenants with over 7 weeks gross arrears was originally reported as 6.03% and was the actual result for the month of March 2008/09. The result was traffic lighted green and shown as meeting the annual target. However the average result for the whole year was 6.85% and is now traffic lighted amber.

Amendment of Future Targets

11. As part of the Review of Performance Indicators and Future Targets 2009/10 – 2011/12, the committee agreed, at its meeting on 5 May 2009, that future targets could be amended following negotiations with the Council.
12. Appendix 2 to this report lists the amendments to targets following negotiations with the Council.

Link to values

13. This performance report is aligned to the following company values: -
 - Being honest, accountable and transparent.
 - Being customer focused, innovative and professional.

Impact on tenants

14. Performance of the company has an impact on the quality of services we provide to customers.

Risk Management Implications

15. Performance improvement is a priority for the company and we are required to report performance as part of the Management Agreement with the Council.

Financial Implications

16. There are no implications arising from this report.

Equality and Diversity Implications

17. There are no implications arising from this report.

Value for Money implications

18. Performance against target provides an indication of value for money.

Consultation carried out

19. There was no consultation carried out relating to this report.

Recommendations

20. The committee is recommended to:

- note the performance information included in this report;
- approve the revised targets identified at Appendix 2;
- suggest any comments or amendments for the report to go to the Board on the 25 September 2009.



TGHC Performance Summary First Quarter 2009/10

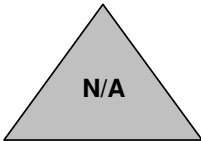


Services	On Target	Improved	Not on Target	Not yet measurable
Repairs	8	1		2
Decent Homes	1			2
Lettings & Voids	2			
Rent	5	1		1
Gas Servicing	1		1	
Energy Efficiency		1		
NRT				3
Leasehold	2			
Satisfaction				2
Total - June	19	3	1	10

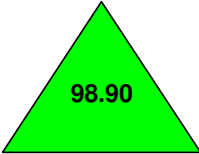
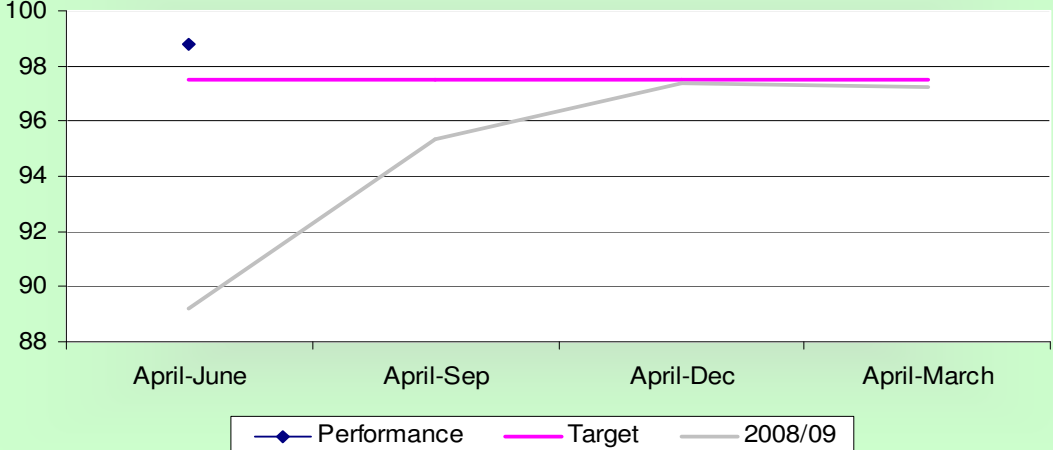
How we compare with others:

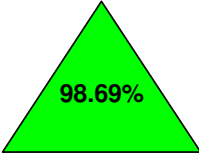

	Audit Commission			HouseMark			CPA			
	April	May	Q1	April	May	Q1		April	May	Q1
Top Quartile	2	1	1	5	5	5	Upper	2	2	2
Quartile 2	2	2	3	2	1	3	Middle	2	3	3
Quartile 3	0	1	0	5	5	5	Lower	1	0	0
Bottom Quartile	1	1	1	2	3	2				

TGHC Performance Against First Quarter 2009/10

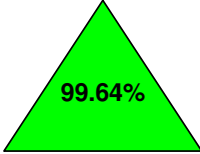

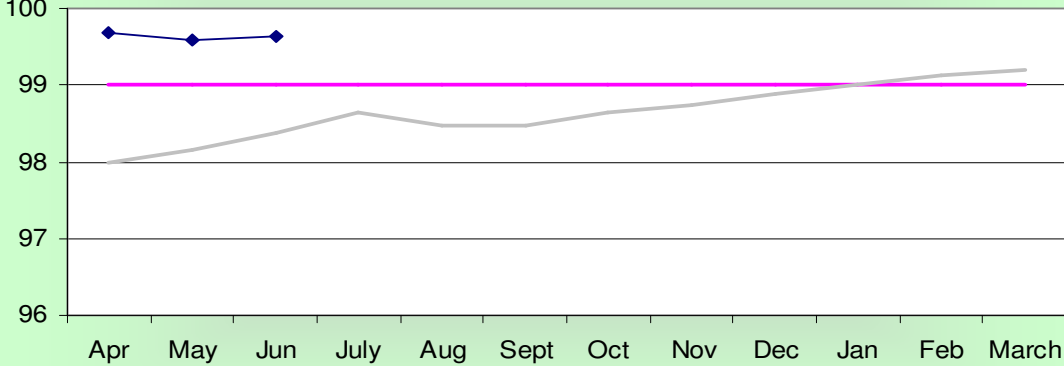
Traffic Light Key				Trend Key: indicates the number of months performance has improved, deteriorated or remained unchanged		
Achieving Target 	Not on target but improved on 08/09 	Not on target & worse than 08/09 	Information not yet available 	Improving 	Unchanged 	Deteriorating
BV Indicator Quartiles – Current Performance compared to 2007/08 Audit Commission / Most recent HouseMark Quartiles						
Top Quartile 	Quartile 2 	Quartile 3 	Bottom Quartile 			
Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Decent Homes						
New NI 158: % of non-decent council homes	2008/09 13.72% 2007/08 24.63% 2006/07 36.09%	7.11%		N/A		At the start of the year 2,945 properties were non-decent compared to total stock of 21,471. During the year we plan to make 1,418 non-decent properties decent. Taking into account stock reduction it is projected that we will have approximately 1,513 non-decent at the end of the year against a projected year-end stock figure of 21,271. So far this year 260 non-decent properties have been made decent. HouseMark 2008/09 Quartiles Top 5.26 Median 16 Bottom 40.54 CPA Upper 16% Lower 47% Targets 2009/10 7.11% 2010/11 2.44% 2011/12 0.0%

Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Decent Homes						
Old BVPI 184b: % change in non-decent stock over year	2008/09 30.19% 2007/08 22.20 % 2006/07 32.81 %	49%	 N/A			<p>At the start of the year 2,945 properties were non-decent. So far this year 260 of these have been made decent.</p> <p>Comparison Audit Commission 2007/08 Quartiles Top 29.7 Median 22.1 Bottom 12.6</p> <p>HouseMark 2008/09 Quartiles Top 34.85 Median 22.60 Bottom 11.20</p> <p>CPA Upper 23.8%-100% Lower 3.5%</p> <p>Targets 2009/10 49% 2010/11 66% 2011/12 100%</p>

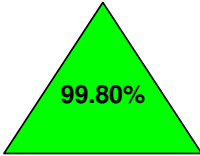

Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																				
Decent Homes																										
M9- Satisfaction with investment programme	2008/09 97.22 2007/08 8.13 2006/07 8	97.50%	 98.90	N/A	N/A	Performance has improved compared to same time last year (89.20%) and compared to year end (97.22%). Performance is on target for the year and this is a very encouraging result.																				
<div data-bbox="259 520 1402 1075" data-label="Figure"> <p style="text-align: center;">% Satisfaction with Investment Programme</p>  <table border="1"> <caption>Data for % Satisfaction with Investment Programme</caption> <thead> <tr> <th>Period</th> <th>Performance</th> <th>Target</th> <th>2008/09</th> </tr> </thead> <tbody> <tr> <td>April-June</td> <td>98.90</td> <td>97.50</td> <td>89.20</td> </tr> <tr> <td>April-Sep</td> <td></td> <td>97.50</td> <td>~95.5</td> </tr> <tr> <td>April-Dec</td> <td></td> <td>97.50</td> <td>~96.5</td> </tr> <tr> <td>April-March</td> <td></td> <td>97.50</td> <td>97.22</td> </tr> </tbody> </table> </div>							Period	Performance	Target	2008/09	April-June	98.90	97.50	89.20	April-Sep		97.50	~95.5	April-Dec		97.50	~96.5	April-March		97.50	97.22
Period	Performance	Target	2008/09																							
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April-Sep		97.50	~95.5																							
April-Dec		97.50	~96.5																							
April-March		97.50	97.22																							
Targets 2009/10 97.5% 2010/11 97.75% 2011/12 98%																										

Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																																																				
Repairs																																																										
Local G25 (CBS7) % Of repair appointments made and kept	2008/09 97.02% 2007/08 90.95% 2006/07 80.20%	97.5%	 98.69%	N/A		Performance continues to improve each month. So far this year 8,256 appointments were possible, 8,167 were made of which 8,148 were kept. This is an improvement compared to last year (97.02%) Comparison HouseMark Quarter 4-2008/09 Top 98.31% Median 96.47% Bottom 93.25% Targets 2009/10 97.5% 2010/11 98.1% 2011/12 99%																																																				
<div data-bbox="293 555 1435 1114" data-label="Figure"> <p style="text-align: center;">% Repair Appointments Made and Kept</p> <table border="1"> <caption>Approximate data from the chart</caption> <thead> <tr> <th>Month</th> <th>Performance (%)</th> <th>Target (%)</th> <th>2008/09 (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>98.6</td><td>97.5</td><td>96.5</td></tr> <tr><td>May</td><td>98.6</td><td>97.5</td><td>96.0</td></tr> <tr><td>Jun</td><td>98.6</td><td>97.5</td><td>96.0</td></tr> <tr><td>July</td><td></td><td></td><td>96.0</td></tr> <tr><td>Aug</td><td></td><td></td><td>96.5</td></tr> <tr><td>Sept</td><td></td><td></td><td>96.5</td></tr> <tr><td>Oct</td><td></td><td></td><td>97.0</td></tr> <tr><td>Nov</td><td></td><td></td><td>97.0</td></tr> <tr><td>Dec</td><td></td><td></td><td>97.0</td></tr> <tr><td>Jan</td><td></td><td></td><td>97.0</td></tr> <tr><td>Feb</td><td></td><td></td><td>97.0</td></tr> <tr><td>March</td><td></td><td></td><td>97.0</td></tr> </tbody> </table> </div>							Month	Performance (%)	Target (%)	2008/09 (%)	Apr	98.6	97.5	96.5	May	98.6	97.5	96.0	Jun	98.6	97.5	96.0	July			96.0	Aug			96.5	Sept			96.5	Oct			97.0	Nov			97.0	Dec			97.0	Jan			97.0	Feb			97.0	March			97.0
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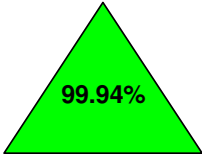

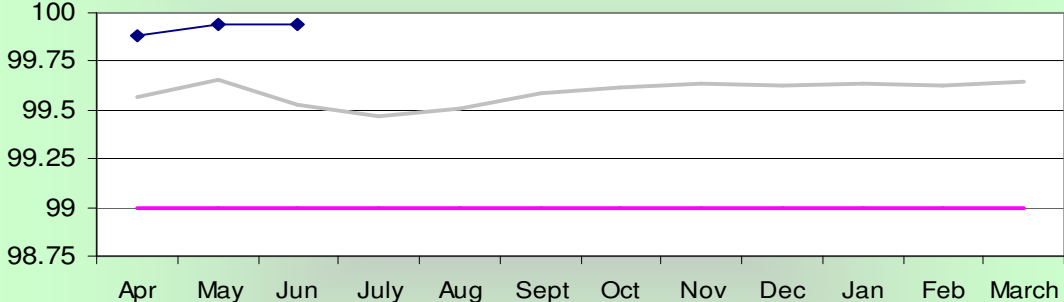


Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Repairs						
M10 - % of emergency repairs completed within timescale	2008/09 99.20% 2007/08 97.74% 2006/07 94.6%	99-100%	 99.64%	N/A		Performance has improved and continues to achieve the annual target. 3,079 orders raised and 3,068 completed within timescale. This is also an improvement on 08/09 first quarter performance of 98.37% and year end.
<div style="border: 1px solid black; padding: 10px; background-color: #e0f0e0;"> <p style="text-align: center;">Emergency Repairs In Time</p>  <p style="text-align: center;"> ◆ Performance — Target — 2008/09 </p> </div>						
<p>Comparison HouseMark Quarter 4 2008/09</p> <p>Top 99.24% Median 98.41% Bottom 96.62%</p> <p>Targets 2009/10 99-100% 2010/11 99%-100% 2011/12 99%-100%</p>						

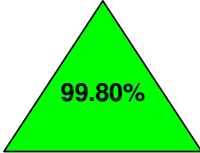
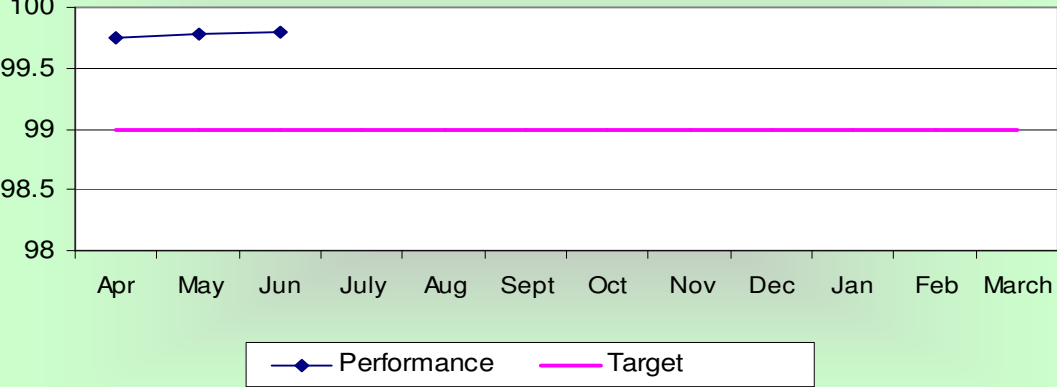


Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																																																				
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M11 - % of urgent repairs completed within timescale.	2008/09 99.55% 2007/08 98.52% 2006/07 96.98%	99-100%	 99.80%	N/A		Performance continues to improve and is achieving the annual target. 3,420 orders raised with 3,413 completed within timescale. This is also an improvement compared to year end 2008/09 (99.55%)																																																				
<div data-bbox="309 528 1451 1082" data-label="Figure"> <table border="1"> <caption>Urgent Repairs In Time - Performance Data</caption> <thead> <tr> <th>Month</th> <th>Performance (%)</th> <th>Target (%)</th> <th>2008/09 (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>99.6</td><td>99.0</td><td>98.9</td></tr> <tr><td>May</td><td>99.8</td><td>99.0</td><td>99.2</td></tr> <tr><td>Jun</td><td>99.8</td><td>99.0</td><td>99.2</td></tr> <tr><td>July</td><td>99.7</td><td>99.0</td><td>99.3</td></tr> <tr><td>Aug</td><td>99.7</td><td>99.0</td><td>99.3</td></tr> <tr><td>Sept</td><td>99.7</td><td>99.0</td><td>99.3</td></tr> <tr><td>Oct</td><td>99.7</td><td>99.0</td><td>99.4</td></tr> <tr><td>Nov</td><td>99.7</td><td>99.0</td><td>99.4</td></tr> <tr><td>Dec</td><td>99.7</td><td>99.0</td><td>99.4</td></tr> <tr><td>Jan</td><td>99.7</td><td>99.0</td><td>99.4</td></tr> <tr><td>Feb</td><td>99.7</td><td>99.0</td><td>99.4</td></tr> <tr><td>March</td><td>99.7</td><td>99.0</td><td>99.4</td></tr> </tbody> </table> </div>							Month	Performance (%)	Target (%)	2008/09 (%)	Apr	99.6	99.0	98.9	May	99.8	99.0	99.2	Jun	99.8	99.0	99.2	July	99.7	99.0	99.3	Aug	99.7	99.0	99.3	Sept	99.7	99.0	99.3	Oct	99.7	99.0	99.4	Nov	99.7	99.0	99.4	Dec	99.7	99.0	99.4	Jan	99.7	99.0	99.4	Feb	99.7	99.0	99.4	March	99.7	99.0	99.4
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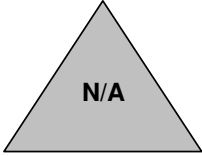


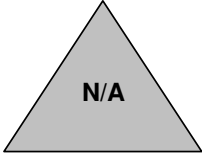
Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																																																				
Repairs																																																										
M12 - % of routine repairs completed within timescales.	2008/09 99.65% 2007/08 97.64% 2006/07 95.7%	99-100%	 99.94%	N/A		Performance continues to meet the annual target with 4,738 orders raised and 4,735 completed within timescale. This is also an improvement on 08/09 quarter one performance of 99.53% and year end.																																																				
<div style="border: 1px solid black; padding: 10px; background-color: #e0ffe0;"> <h3 style="text-align: center;">Routine Repairs In Time</h3>  <table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <caption>Routine Repairs In Time Data</caption> <thead> <tr> <th>Month</th> <th>Performance (%)</th> <th>Target (%)</th> <th>2008/09 (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>99.90</td><td>99.00</td><td>99.55</td></tr> <tr><td>May</td><td>99.95</td><td>99.00</td><td>99.65</td></tr> <tr><td>Jun</td><td>99.95</td><td>99.00</td><td>99.50</td></tr> <tr><td>July</td><td>99.95</td><td>99.00</td><td>99.45</td></tr> <tr><td>Aug</td><td>99.95</td><td>99.00</td><td>99.50</td></tr> <tr><td>Sept</td><td>99.95</td><td>99.00</td><td>99.55</td></tr> <tr><td>Oct</td><td>99.95</td><td>99.00</td><td>99.60</td></tr> <tr><td>Nov</td><td>99.95</td><td>99.00</td><td>99.60</td></tr> <tr><td>Dec</td><td>99.95</td><td>99.00</td><td>99.60</td></tr> <tr><td>Jan</td><td>99.95</td><td>99.00</td><td>99.60</td></tr> <tr><td>Feb</td><td>99.95</td><td>99.00</td><td>99.60</td></tr> <tr><td>March</td><td>99.95</td><td>99.00</td><td>99.60</td></tr> </tbody> </table> </div>							Month	Performance (%)	Target (%)	2008/09 (%)	Apr	99.90	99.00	99.55	May	99.95	99.00	99.65	Jun	99.95	99.00	99.50	July	99.95	99.00	99.45	Aug	99.95	99.00	99.50	Sept	99.95	99.00	99.55	Oct	99.95	99.00	99.60	Nov	99.95	99.00	99.60	Dec	99.95	99.00	99.60	Jan	99.95	99.00	99.60	Feb	99.95	99.00	99.60	March	99.95	99.00	99.60
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<p>Comparison HouseMark Quarter 3- 2008/09 Top 97.93% Median 97.00% Bottom 94.67%</p> <p>Targets 2009/10 99%-100% 2010/11 99%-100% 2011/12 99%-100%</p>																																																										





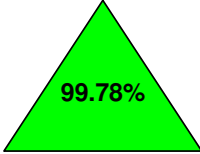


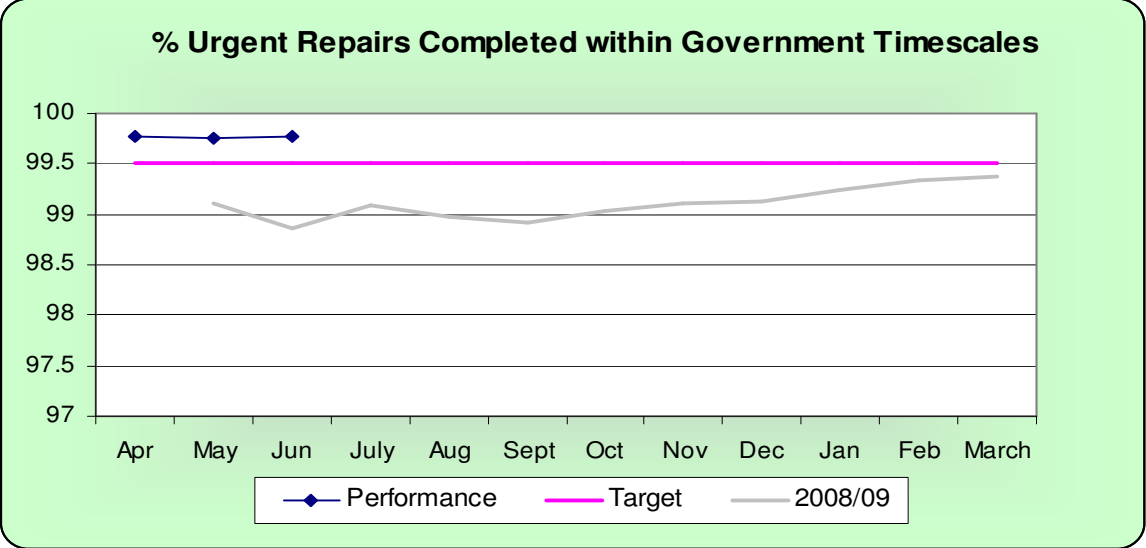
Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																																							
Repairs																																													
New M13- % total repairs completed within target.	New	99-100%	 99.80%	N/A		<p>Performance has achieved the annual target. This indicator includes 11,237 emergency same day, emergency, urgent and routine orders, and 11,216 were completed within the target.</p> <p>Targets 2009/10 99%-100% 2010/11 99%-100% 2011/12 99%-100%</p>																																							
<div data-bbox="309 518 1451 1072" data-label="Figure"> <p style="text-align: center;">Total Repairs Completed within Target</p>  <table border="1"> <caption>Data for Total Repairs Completed within Target</caption> <thead> <tr> <th>Month</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>99.7</td><td>99.0</td></tr> <tr><td>May</td><td>99.75</td><td>99.0</td></tr> <tr><td>Jun</td><td>99.8</td><td>99.0</td></tr> <tr><td>July</td><td></td><td>99.0</td></tr> <tr><td>Aug</td><td></td><td>99.0</td></tr> <tr><td>Sept</td><td></td><td>99.0</td></tr> <tr><td>Oct</td><td></td><td>99.0</td></tr> <tr><td>Nov</td><td></td><td>99.0</td></tr> <tr><td>Dec</td><td></td><td>99.0</td></tr> <tr><td>Jan</td><td></td><td>99.0</td></tr> <tr><td>Feb</td><td></td><td>99.0</td></tr> <tr><td>March</td><td></td><td>99.0</td></tr> </tbody> </table> </div>							Month	Performance (%)	Target (%)	Apr	99.7	99.0	May	99.75	99.0	Jun	99.8	99.0	July		99.0	Aug		99.0	Sept		99.0	Oct		99.0	Nov		99.0	Dec		99.0	Jan		99.0	Feb		99.0	March		99.0
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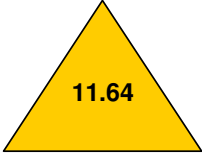


Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Repairs						
New M14- %Average end to end repair time	New	Baseline		N/A	N/A	Will be reported at Quarter 2.
						Targets Baseline

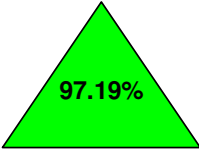
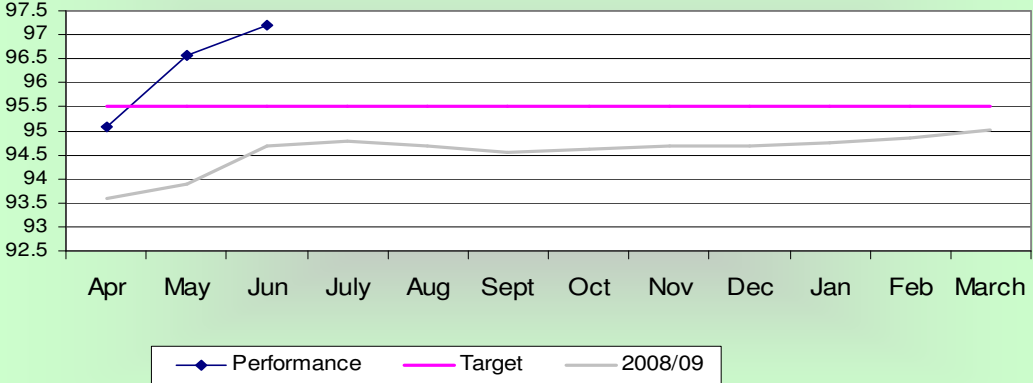
Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Repairs						
New M15- % repair completed right first time	New	Baseline		N/A	N/A	Will be reported at Quarter 2.
						Targets Baseline

Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Repairs						
M16 - Proportion of expenditure on emergency and urgent repairs to HRA dwellings, compared to non-urgent repairs expenditure	2008/09 13:87 2007/08 37:63 2006/07 39:61	30:70	 17:83	NA		<p>Performance is currently within the annual target. The target relating to this indicator is the housing inspectorate good practice target that no more than 30% of repairs should be emergency or urgent.</p> <p>Comparison HouseMark 2008/09 Year End Top 14.63 : 85:37, Median 25.18 : 74.82 Bottom 34.78 : 65.22</p> <p>Targets 2009/10 30:70 2010/11 30:70 2011/12 30:70</p>


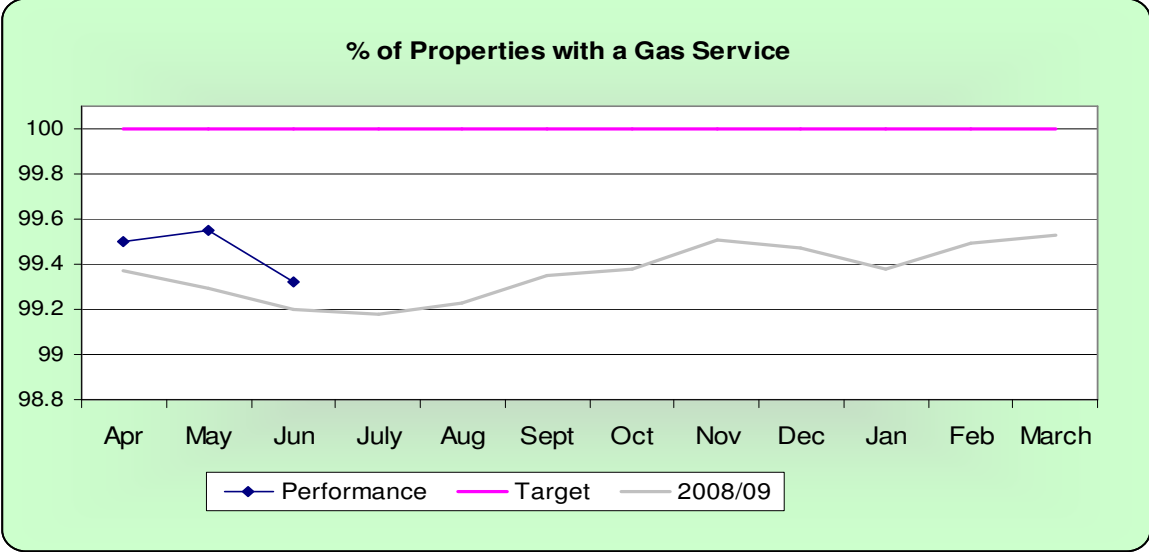
Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																																																				
Repairs																																																										
CPA H4 (CBS80) - % Urgent repairs completed within Government timescales	2008/09 99.38% 2007/08 96.82% 2006/07 95.76%	99.5-100%	 99.78%	N/A		Performance continues to improve and achieve the annual target with 3,684 orders raised and 3,676 completed within timescale. This is also an improvement on 08/09 first quarter performance of 98.86% and year end.																																																				
<div style="display: flex; justify-content: space-between; align-items: flex-start;"> <div style="width: 50px; text-align: center;">  </div> <div style="width: 500px;"> <div style="text-align: center; border: 1px solid black; padding: 5px; background-color: #e0ffe0;"> <p>% Urgent Repairs Completed within Government Timescales</p>  <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Chart Data: % Urgent Repairs Completed within Government Timescales</caption> <thead> <tr> <th>Month</th> <th>Performance (%)</th> <th>Target (%)</th> <th>2008/09 (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>99.78</td><td>99.5</td><td>99.38</td></tr> <tr><td>May</td><td>99.78</td><td>99.5</td><td>99.0</td></tr> <tr><td>Jun</td><td>99.78</td><td>99.5</td><td>98.8</td></tr> <tr><td>July</td><td>-</td><td>99.5</td><td>99.1</td></tr> <tr><td>Aug</td><td>-</td><td>99.5</td><td>99.0</td></tr> <tr><td>Sept</td><td>-</td><td>99.5</td><td>98.9</td></tr> <tr><td>Oct</td><td>-</td><td>99.5</td><td>99.0</td></tr> <tr><td>Nov</td><td>-</td><td>99.5</td><td>99.1</td></tr> <tr><td>Dec</td><td>-</td><td>99.5</td><td>99.1</td></tr> <tr><td>Jan</td><td>-</td><td>99.5</td><td>99.2</td></tr> <tr><td>Feb</td><td>-</td><td>99.5</td><td>99.3</td></tr> <tr><td>March</td><td>-</td><td>99.5</td><td>99.4</td></tr> </tbody> </table> </div> <div style="width: 40%; padding-left: 20px;"> <p>Comparison HouseMark Quarter 4 - 2008/09 Top 99.19% Median 97.91% Bottom 96.22%</p> <p>CPA Upper 97% Lower 88%</p> <p>Targets 2009/10 99.5%-100% 2010/11 99.5%-100% 2011/12 99.5%-100%</p> </div> </div> </div>							Month	Performance (%)	Target (%)	2008/09 (%)	Apr	99.78	99.5	99.38	May	99.78	99.5	99.0	Jun	99.78	99.5	98.8	July	-	99.5	99.1	Aug	-	99.5	99.0	Sept	-	99.5	98.9	Oct	-	99.5	99.0	Nov	-	99.5	99.1	Dec	-	99.5	99.1	Jan	-	99.5	99.2	Feb	-	99.5	99.3	March	-	99.5	99.4
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Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																																																				
Repairs																																																										
CPA H5 (CBS81) - Average days to complete non-urgent repairs	2008/09 15.79 days 2007/08 12 days 2006/07 13.96	9 days	 11.64	N/A	3	<p>Performance has improved since the beginning of the year and is much better than last year's performance.</p> <p>Comparison HouseMark Quarter 4 2008/09 Top 7.18 days Median 9.36 days Bottom 12.90 days</p> <p>CPA Upper 11days Lower 24 days</p> <p>Targets 2009/10 9 days 2010/11 9 days 2011/12 8 days</p>																																																				
<div data-bbox="297 544 1442 1098" data-label="Figure"> <table border="1"> <caption>Average Days to Complete Non-urgent Repairs</caption> <thead> <tr> <th>Month</th> <th>Performance</th> <th>Target</th> <th>2008/09</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>12.0</td><td>9.0</td><td>17.5</td></tr> <tr><td>May</td><td>11.5</td><td>9.0</td><td>17.5</td></tr> <tr><td>Jun</td><td>11.5</td><td>9.0</td><td>17.5</td></tr> <tr><td>July</td><td>16.0</td><td>9.0</td><td>17.0</td></tr> <tr><td>Aug</td><td>16.5</td><td>9.0</td><td>16.5</td></tr> <tr><td>Sept</td><td>16.0</td><td>9.0</td><td>16.0</td></tr> <tr><td>Oct</td><td>16.0</td><td>9.0</td><td>16.0</td></tr> <tr><td>Nov</td><td>16.0</td><td>9.0</td><td>16.0</td></tr> <tr><td>Dec</td><td>16.0</td><td>9.0</td><td>16.0</td></tr> <tr><td>Jan</td><td>16.0</td><td>9.0</td><td>16.0</td></tr> <tr><td>Feb</td><td>16.0</td><td>9.0</td><td>16.0</td></tr> <tr><td>March</td><td>16.0</td><td>9.0</td><td>16.0</td></tr> </tbody> </table> </div>							Month	Performance	Target	2008/09	Apr	12.0	9.0	17.5	May	11.5	9.0	17.5	Jun	11.5	9.0	17.5	July	16.0	9.0	17.0	Aug	16.5	9.0	16.5	Sept	16.0	9.0	16.0	Oct	16.0	9.0	16.0	Nov	16.0	9.0	16.0	Dec	16.0	9.0	16.0	Jan	16.0	9.0	16.0	Feb	16.0	9.0	16.0	March	16.0	9.0	16.0
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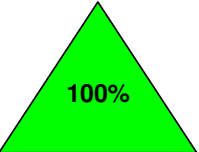
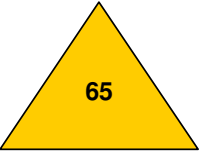



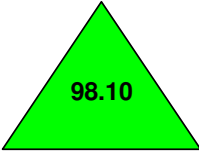


Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																																																				
Repairs																																																										
M4 - % of tenants satisfied with the repair service	2008/09 95.02% 2007/08 93.34% 2006/07 94.9%	95.5-100%	 97.19%	N/A	N/A	<p>So far this year, there have been 677 survey responses received and of these 658 customers said that they were satisfied with the HomeRepairs service. Current performance is achieving the annual target and has improved compared to same period last year and the year end result. We have a target to carry out 300 surveys per month.</p> <p>Targets 2009/10 95.5%-100% 2010/11 96-100% 2011/12 97-100%</p>																																																				
<div data-bbox="331 531 1476 1086" data-label="Figure"> <p style="text-align: center;">% of Tenants Satisfied with Repair Service</p>  <table border="1"> <caption>Data for % of Tenants Satisfied with Repair Service</caption> <thead> <tr> <th>Month</th> <th>Performance</th> <th>Target</th> <th>2008/09</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>95.02%</td><td>95.5%</td><td>93.5%</td></tr> <tr><td>May</td><td>96.52%</td><td>95.5%</td><td>94.0%</td></tr> <tr><td>Jun</td><td>97.19%</td><td>95.5%</td><td>94.5%</td></tr> <tr><td>July</td><td></td><td>95.5%</td><td>94.5%</td></tr> <tr><td>Aug</td><td></td><td>95.5%</td><td>94.5%</td></tr> <tr><td>Sept</td><td></td><td>95.5%</td><td>94.5%</td></tr> <tr><td>Oct</td><td></td><td>95.5%</td><td>94.5%</td></tr> <tr><td>Nov</td><td></td><td>95.5%</td><td>94.5%</td></tr> <tr><td>Dec</td><td></td><td>95.5%</td><td>94.5%</td></tr> <tr><td>Jan</td><td></td><td>95.5%</td><td>94.5%</td></tr> <tr><td>Feb</td><td></td><td>95.5%</td><td>94.5%</td></tr> <tr><td>March</td><td></td><td>95.5%</td><td>94.5%</td></tr> </tbody> </table> </div>							Month	Performance	Target	2008/09	Apr	95.02%	95.5%	93.5%	May	96.52%	95.5%	94.0%	Jun	97.19%	95.5%	94.5%	July		95.5%	94.5%	Aug		95.5%	94.5%	Sept		95.5%	94.5%	Oct		95.5%	94.5%	Nov		95.5%	94.5%	Dec		95.5%	94.5%	Jan		95.5%	94.5%	Feb		95.5%	94.5%	March		95.5%	94.5%
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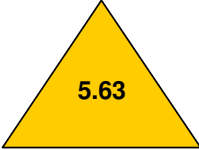


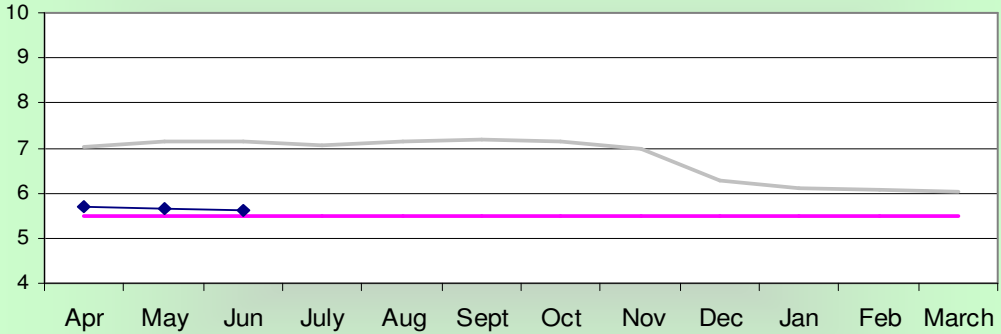
Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Gas Servicing						
M3a - % of properties with a current annual gas service	2008/09 99.53% 2007/08 99.35% 2006/07 99.34%	100%	 99.32	N/A	N/A	18,951 Properties require a annual gas service and we have visited all of the properties before the service date expired. However we have been unable to gain access to 128 but action is ongoing to gain access, for example visits, delivery of non-access letters and court action. The longest overdue service is 43 days.
<div style="border: 1px solid black; padding: 10px; background-color: #e0ffe0;"> <p style="text-align: center;">% of Properties with a Gas Service</p>  <p style="text-align: center;"> ◆ Performance — Target — 2008/09 </p> </div>						
						Target 100%



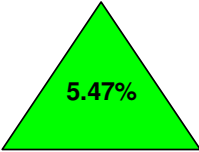


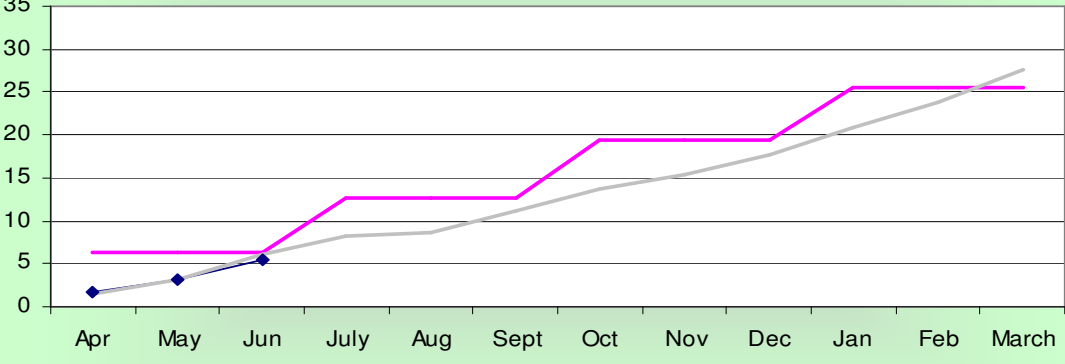
Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Gas Servicing						
M3b - % completion of safety checks on solid fuel appliances	100%	100%	 100%	N/A	N/A	45 properties require a solid fuel service. All properties have a valid certificate. Target 100%
Old BVPI 63: Energy Efficiency: average 'SAP' rating of dwellings	2008/09 72 (64.5 using 2005 Methodology) 2007/08 69.1 -----	73 66 (Based on new methodology)	 65	N/A		Performance at the end of first quarter is 65 based on 2005 SAP methodology and targets have been revised in line with the new result. HouseMark 2009/10 Q1 Quartiles will be available at the end of second quarter. Targets 2009/10 66 2010/11 66.5 2011/12 67




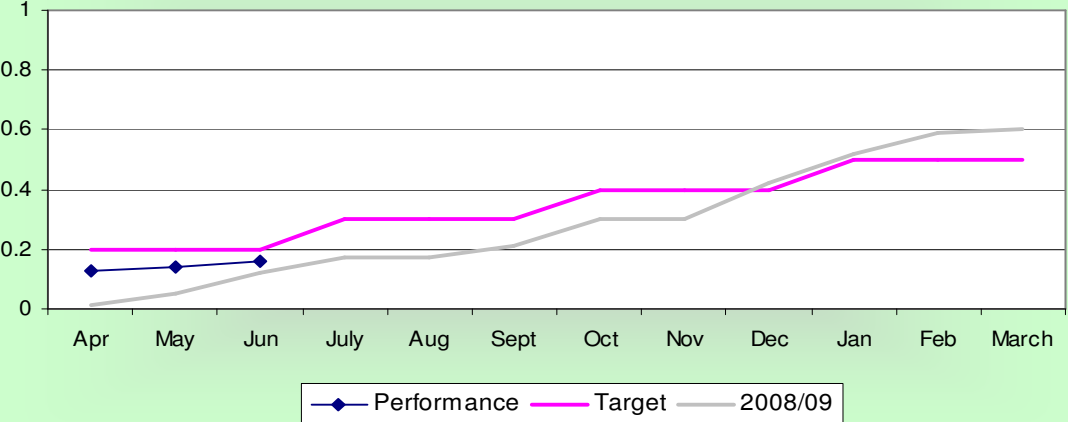
Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																																																				
Rent & Income																																																										
Old BVPI 66a: % of rent collected	2008/09 97.79% 2007/08 97.34% 2006/07 96.92%	Q1: 97.40% Q2: 97.40% Q3: 97.40% Q4: 97.95%	 98.10			<p>Result of 98.10% at the end of the first quarter is very encouraging and ahead of the year end target. The arrears figure at week 13 was £2,072,245 which is approx £430k less than at the same point in 2008/09.</p> <p>Comparison Audit Commission 2007/08 Quartiles Top 98.3 Median 97.7 Bottom 96.7</p> <p>HouseMark Quarter 4 - 2008/09 Top 98.48% Median 97.89% Bottom 97.33%</p> <p>CPA Upper 98.20 Lower 96.18</p> <p>Targets 2009/10 97.95% 2010/11 98.15% 2011/12 98.30%</p>																																																				
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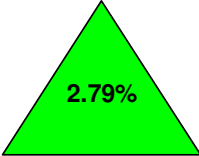

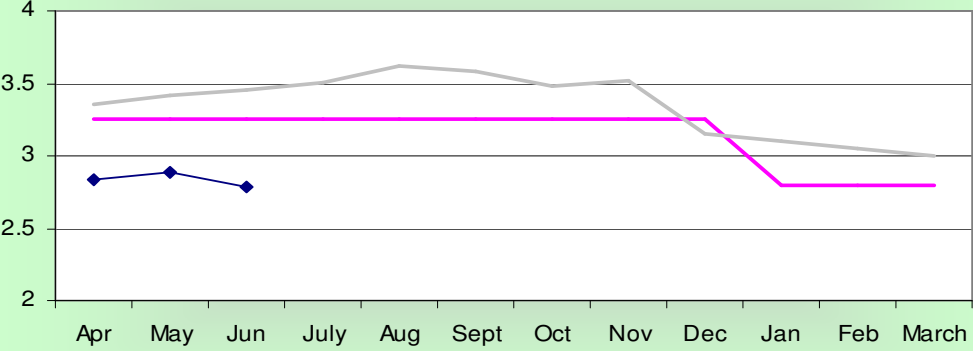


Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Rent & Income						
Old BVPI 66b - % of tenants with over 7 weeks gross arrears	2008/09 6.85% 2007/08 7.39% 2006/07 9.05%	5.5%	 5.63			<p>1,188 tenants owed more than 7 weeks arrears at the end of Qtr 1, compared to 1,540 at the same time last year. Performance is expected to continue to improve and achieve year-end target.</p> <p>Comparison Audit Commission 2007/08 Quartiles Top 3.2 Median 5.8 Bottom 7.9 HouseMark Quarter 4 2008/09 Top 3.86% Median 5.51% Bottom 6.65%</p> <p>Targets 2009/10 5.5%, 2010/11 5.1%, 2011/12 4.7%</p>
<div style="border: 1px solid black; padding: 10px; background-color: #e0ffe0;"> <p style="text-align: center;">% of Tenants with Over 7 Weeks Gross Arrears</p>  <p style="text-align: center;"> ◆ Performance — Target — 2008/09 </p> </div>						

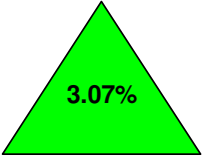

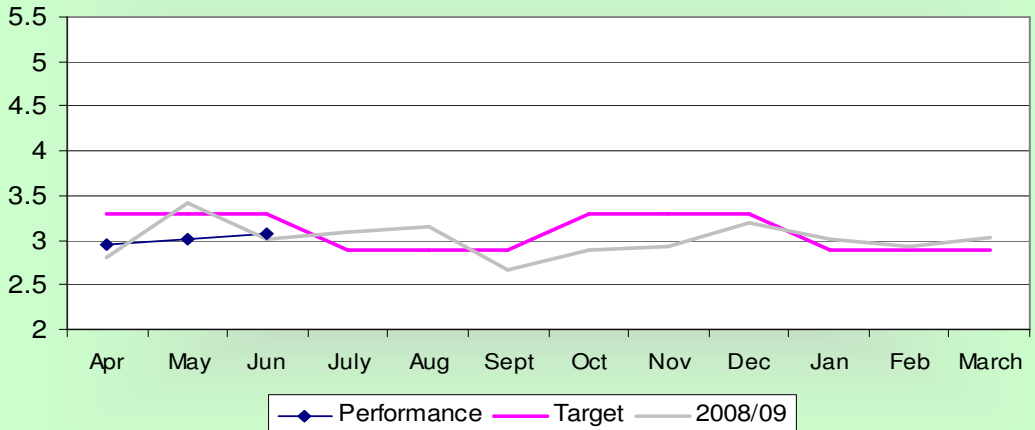




Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																																																				
Rent & Income																																																										
Old BVPI 66c % of secure tenants in arrears that have had a NOSP served	2008/09 27.54%	Q1: 6.35%	 5.47%	 1	 2	At the end of the first quarter , 539 notices had been served against 9855 secure tenants in arrears. During the same period last year the figure was 517 but is still within target range.																																																				
	2007/08 30.26% 2006/07 22.66 %	Q2: 12.75% Q3: 19.3% Q4: 25.5%																																																								
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<p>Comparison Audit Commission 2007/08 Quartiles Top 22.3 Median 28.7 Bottom 36.7</p> <p>HouseMark Quarter 4 2008/09 Top 16.70 Median 23.10 Bottom 29.41</p> <p>Targets 2009/10 25.5% 2010/11 23.5% 2011/12 22.0%</p>																																																										




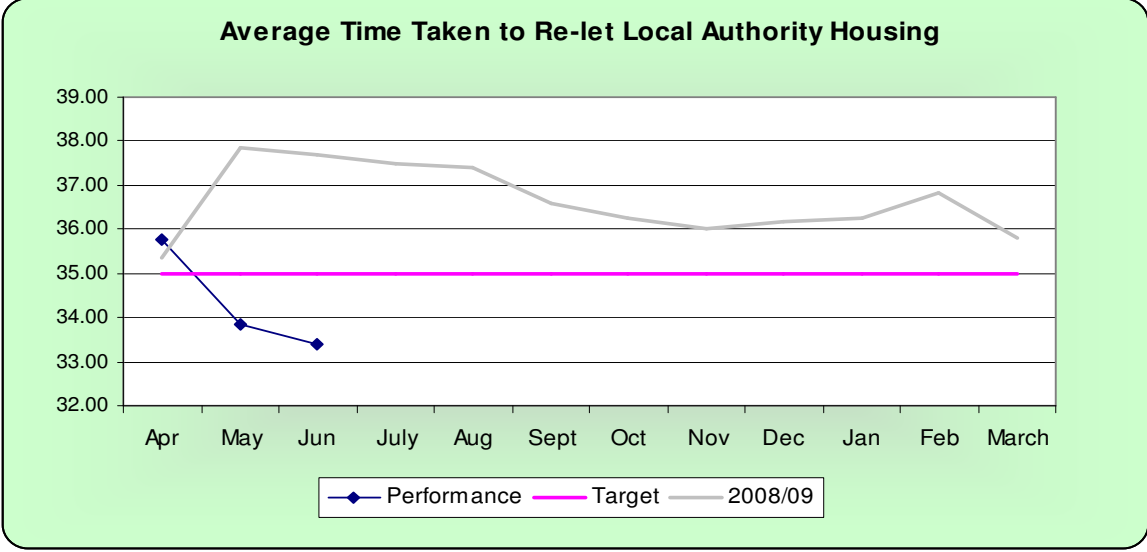
Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																																																				
Rent & Income																																																										
Old BVPI 66d- % of tenants evicted as a result of rent arrears	2008/09 0.6% 2007/08 0.50% 2006/07 0.31%	Q1: 0.2% Q2: 0.3% Q3: 0.4% Q4: 0.5%	 0.16%	 4 (Based on year-end projection)	 4 (Based on year-end projection)	33 evictions were carried out in Quarter 1, but 22 of these were in April and were older cases held over from last year. 11 evictions in the last 2 months. Before we precede with eviction we will ensure that all appropriate alternative action has been considered first.																																																				
<div style="border: 1px solid black; padding: 10px; background-color: #e0f0e0;"> <p style="text-align: center;">% of Tenants Evicted As a Result of Rent Arrears</p>  <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Estimated Data for % of Tenants Evicted As a Result of Rent Arrears</caption> <thead> <tr> <th>Month</th> <th>Performance</th> <th>Target</th> <th>2008/09</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>0.12</td><td>0.20</td><td>0.02</td></tr> <tr><td>May</td><td>0.14</td><td>0.20</td><td>0.05</td></tr> <tr><td>Jun</td><td>0.16</td><td>0.20</td><td>0.10</td></tr> <tr><td>July</td><td>0.18</td><td>0.30</td><td>0.15</td></tr> <tr><td>Aug</td><td>0.18</td><td>0.30</td><td>0.18</td></tr> <tr><td>Sept</td><td>0.18</td><td>0.30</td><td>0.20</td></tr> <tr><td>Oct</td><td>0.18</td><td>0.40</td><td>0.30</td></tr> <tr><td>Nov</td><td>0.18</td><td>0.40</td><td>0.30</td></tr> <tr><td>Dec</td><td>0.18</td><td>0.40</td><td>0.40</td></tr> <tr><td>Jan</td><td>0.18</td><td>0.50</td><td>0.50</td></tr> <tr><td>Feb</td><td>0.18</td><td>0.50</td><td>0.58</td></tr> <tr><td>March</td><td>0.18</td><td>0.50</td><td>0.60</td></tr> </tbody> </table> </div>							Month	Performance	Target	2008/09	Apr	0.12	0.20	0.02	May	0.14	0.20	0.05	Jun	0.16	0.20	0.10	July	0.18	0.30	0.15	Aug	0.18	0.30	0.18	Sept	0.18	0.30	0.20	Oct	0.18	0.40	0.30	Nov	0.18	0.40	0.30	Dec	0.18	0.40	0.40	Jan	0.18	0.50	0.50	Feb	0.18	0.50	0.58	March	0.18	0.50	0.60
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<p>Comparison Audit Commission 2007/08 Quartiles Top 0.3 Median 0.5 Bottom 0.6 HouseMark Quarter 4 2008/09 Top 0.25 Median 0.33 Bottom 0.50 Targets 2009/10 0.5% 2010/11 0.49% 2011/12 0.48%</p>																																																										

Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																																																				
Rent & Income																																																										
M1 - Rent arrears of current tenants as a % of the authority's rent roll	2008/09 3.00% 2007/08 3.60% 2006/07 4.19%	Q1: 3.25% Q2: 3.25% Q3: 3.25% Q4: 2.8%	 2.79%	N/A		<p>At the end of quarter 1 the arrears figure on current tenancies was £2,072,245, (compared to £2,497,662 a year ago) and the rent roll is £19,291,051. The rent reduction will not be implemented until 1st August but regardless of how this reduction will impact on the rent roll, current performance is ahead of target.</p> <p>Comparison HouseMark Quarter 4 - 2008/09 Top 1.64% Median 2.35% Bottom 2.88%</p> <p>Targets 2009/10 2.8% 2010/11 2.6% 2011/12 2.4%</p>																																																				
<div data-bbox="315 560 1458 1114" data-label="Figure"> <p>Rent Arrears of Tenants as a % of the Authority's Rent Roll</p>  <table border="1"> <caption>Estimated Data for Rent Arrears Chart</caption> <thead> <tr> <th>Month</th> <th>Performance (%)</th> <th>Target (%)</th> <th>2008/09 (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>2.85</td><td>3.25</td><td>3.40</td></tr> <tr><td>May</td><td>2.90</td><td>3.25</td><td>3.45</td></tr> <tr><td>Jun</td><td>2.80</td><td>3.25</td><td>3.50</td></tr> <tr><td>July</td><td></td><td>3.25</td><td>3.55</td></tr> <tr><td>Aug</td><td></td><td>3.25</td><td>3.60</td></tr> <tr><td>Sept</td><td></td><td>3.25</td><td>3.55</td></tr> <tr><td>Oct</td><td></td><td>3.25</td><td>3.45</td></tr> <tr><td>Nov</td><td></td><td>3.25</td><td>3.50</td></tr> <tr><td>Dec</td><td></td><td>3.25</td><td>3.20</td></tr> <tr><td>Jan</td><td></td><td>2.80</td><td>3.10</td></tr> <tr><td>Feb</td><td></td><td>2.80</td><td>3.05</td></tr> <tr><td>March</td><td></td><td>2.80</td><td>3.00</td></tr> </tbody> </table> </div>							Month	Performance (%)	Target (%)	2008/09 (%)	Apr	2.85	3.25	3.40	May	2.90	3.25	3.45	Jun	2.80	3.25	3.50	July		3.25	3.55	Aug		3.25	3.60	Sept		3.25	3.55	Oct		3.25	3.45	Nov		3.25	3.50	Dec		3.25	3.20	Jan		2.80	3.10	Feb		2.80	3.05	March		2.80	3.00
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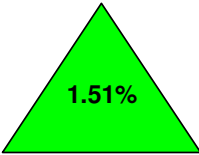

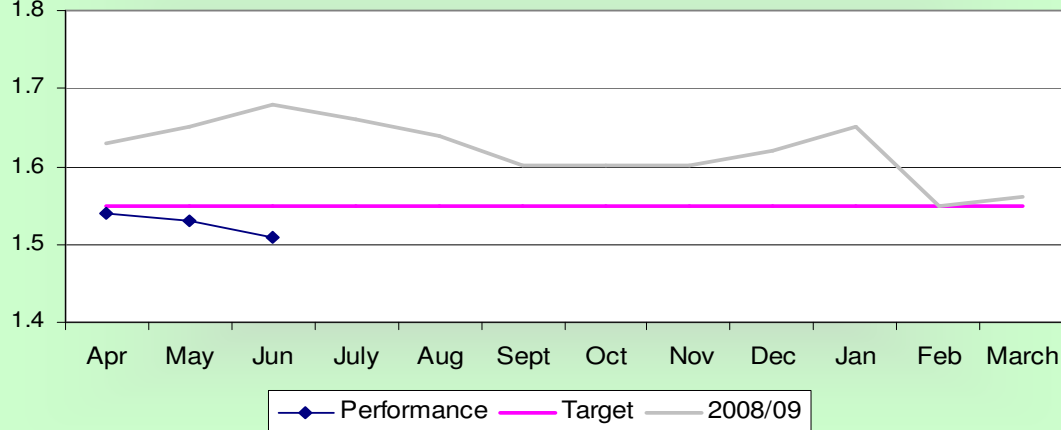


Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																																																				
Rent & Income																																																										
M6 - Former tenant arrears as a % of rent roll	2008/09 3.03% 2007/08 2.94% 2006/07 5.16%	Q1: 3.30% Q2: 3.30% Q3: 3.20% Q4: 2.90%	 3.07%	N/A		<p>The result of 3.07% at the end of June is within target range at this stage, and relates to outstanding arrears of £2,281,364 and the rent roll is £19,291,051. There has been a good reduction in the average amount of new debt created (from £367 down to £313) which goes partway to addressing the inspection recommendation. Our collection target for the year is £240,000 and although only around £40,000 has been collected so far (in line with last year's performance), there will be two additional recovery officers joining the team in quarter 2, along with a dedicated Former Tenant Manager. Collection rates are then expected to increase substantially.</p> <p>Comparison HouseMark 2008/09 Year End Top 1.03% Median 1.54% Bottom 2.35%</p> <p>Targets 2009/10 2.9% 2010/11 2.65% 2011/12 2.35%</p>																																																				
<div data-bbox="286 523 1429 1082" data-label="Figure"> <p style="text-align: center;">Former Tenant Arrears As a % of Rent Roll</p>  <table border="1"> <caption>Former Tenant Arrears As a % of Rent Roll Data</caption> <thead> <tr> <th>Month</th> <th>Performance</th> <th>Target</th> <th>2008/09</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>2.9%</td><td>3.3%</td><td>2.9%</td></tr> <tr><td>May</td><td>3.0%</td><td>3.3%</td><td>3.4%</td></tr> <tr><td>Jun</td><td>3.0%</td><td>3.3%</td><td>3.0%</td></tr> <tr><td>July</td><td>2.9%</td><td>2.9%</td><td>3.0%</td></tr> <tr><td>Aug</td><td>2.9%</td><td>2.9%</td><td>3.1%</td></tr> <tr><td>Sept</td><td>2.8%</td><td>2.9%</td><td>2.7%</td></tr> <tr><td>Oct</td><td>2.9%</td><td>2.9%</td><td>3.3%</td></tr> <tr><td>Nov</td><td>2.9%</td><td>2.9%</td><td>3.3%</td></tr> <tr><td>Dec</td><td>3.0%</td><td>2.9%</td><td>3.3%</td></tr> <tr><td>Jan</td><td>2.9%</td><td>2.9%</td><td>3.0%</td></tr> <tr><td>Feb</td><td>2.9%</td><td>2.9%</td><td>2.9%</td></tr> <tr><td>March</td><td>2.9%</td><td>2.9%</td><td>3.0%</td></tr> </tbody> </table> </div>							Month	Performance	Target	2008/09	Apr	2.9%	3.3%	2.9%	May	3.0%	3.3%	3.4%	Jun	3.0%	3.3%	3.0%	July	2.9%	2.9%	3.0%	Aug	2.9%	2.9%	3.1%	Sept	2.8%	2.9%	2.7%	Oct	2.9%	2.9%	3.3%	Nov	2.9%	2.9%	3.3%	Dec	3.0%	2.9%	3.3%	Jan	2.9%	2.9%	3.0%	Feb	2.9%	2.9%	2.9%	March	2.9%	2.9%	3.0%
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Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Rent & Income						
M7 – Former tenant arrears transferred to a sundry debtors account	2008/09 0.67% 2007/08 2.84% 2006/07 1.00	0.79%	No Transfer	N/A		First write off is not expected to take place until September. Comparison HouseMark 2008/09 Year End Top 0.34% Median 0.57% Bottom 0.85% Targets 2009/10 0.79% 2010/11 0.78% 2011/12 0.77%

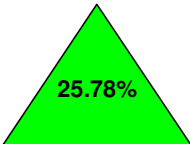
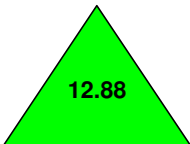
Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Lettings						
Old BVPI 212: Average time taken to re-let local authority housing	2008/09 35.81 days 2007/08 38.47 days 2006/07 42.31 days	35	 33.39			<p>There were 486 properties let by the end of Q1 09/10 in comparison to 550 let this time last year. Performance is in target at 33.39 days. This is a reduction of 4.28 days in comparison to Q1 last year. Void to RTL stands at 16.34 days (compared to 18.76 Q1 08/09), RTL to LET stands at 17.05 days (compared to 17.81 Q1 08/09).</p> <p>Comparison Audit Commission 2007/08 Quartiles Top 32 Median 38 Bottom 55 HouseMark Quarter 4 2008/09 Top 25.63 Median 28.20 Bottom 35.81 CPA Upper 31.35 Lower 54.10 Targets 2009/10 35 2010/11 34 2011/12 33</p>
						

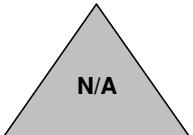


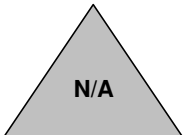




Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																																																				
Lettings																																																										
M2 - % Rent lost through local authority properties being empty	2008/09 1.56% 2007/08 2.01% 2006/07 1.84%	1.55%	 1.51%	N/A	3	<p>Performance at the end of Q1 stands in target at 1.51% (compared to 1.68% Q1 08/09). This relates to £264,171. This is a saving of £15,132 against void rent loss at the end of Q1 08/09. There are fewer voids this year. 313 void properties in comparison to 335 last year.</p> <p>Comparison HouseMark Quarter 4 2008/09 Top 1.07% Median 1.38% Bottom 2.07%</p> <p>Targets 2009/10 1.55% 2010/11 1.52% 2011/12 1.50%</p>																																																				
<div style="display: flex; align-items: center;"> <div style="margin-right: 10px;">  </div> <div style="border: 1px solid black; padding: 10px; background-color: #e0f2f1;"> <p style="text-align: center;">% Rent Loss Through Voids</p>  <table border="1" style="margin-top: 5px; font-size: small;"> <caption>Approximate data from % Rent Loss Through Voids chart</caption> <thead> <tr> <th>Month</th> <th>Performance (%)</th> <th>Target (%)</th> <th>2008/09 (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>1.54</td><td>1.55</td><td>1.63</td></tr> <tr><td>May</td><td>1.53</td><td>1.55</td><td>1.65</td></tr> <tr><td>Jun</td><td>1.51</td><td>1.55</td><td>1.68</td></tr> <tr><td>July</td><td>-</td><td>1.55</td><td>1.66</td></tr> <tr><td>Aug</td><td>-</td><td>1.55</td><td>1.64</td></tr> <tr><td>Sept</td><td>-</td><td>1.55</td><td>1.60</td></tr> <tr><td>Oct</td><td>-</td><td>1.55</td><td>1.60</td></tr> <tr><td>Nov</td><td>-</td><td>1.55</td><td>1.60</td></tr> <tr><td>Dec</td><td>-</td><td>1.55</td><td>1.62</td></tr> <tr><td>Jan</td><td>-</td><td>1.55</td><td>1.65</td></tr> <tr><td>Feb</td><td>-</td><td>1.55</td><td>1.55</td></tr> <tr><td>March</td><td>-</td><td>1.55</td><td>1.56</td></tr> </tbody> </table> </div> </div>							Month	Performance (%)	Target (%)	2008/09 (%)	Apr	1.54	1.55	1.63	May	1.53	1.55	1.65	Jun	1.51	1.55	1.68	July	-	1.55	1.66	Aug	-	1.55	1.64	Sept	-	1.55	1.60	Oct	-	1.55	1.60	Nov	-	1.55	1.60	Dec	-	1.55	1.62	Jan	-	1.55	1.65	Feb	-	1.55	1.55	March	-	1.55	1.56
Month	Performance (%)	Target (%)	2008/09 (%)																																																							
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Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Neighbourhood Relations						
New M18: % satisfied with the way that their ASB complaint was dealt with	New	Baseline	65%	N/A	N/A	During this period 34 surveys were returned, of these 22 were satisfied with the way their complaint was dealt with. Targets Baseline
New M19 - % satisfied with the outcome of their ASB complaint	New	Baseline	68%	N/A	N/A	During this period 34 surveys were returned, of these 23 were satisfied with the outcome for their ASB complaint Targets Baseline

Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Neighbourhood Relations						
New M20 - % of ASB cases resolved	New	Baseline	87%	N/A	N/A	<p>Of the 415 cases closed during this period 361 (87%) were resolved. All cases are deemed resolved unless they are closed for one of the following reasons; The same case is reported twice. A case is closed when the perpetrator terminates the tenancy or leaves the property or the case is referred to another agency.</p> <p>Targets Baseline</p>

Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Leasehold						
M21 - Service Charge income - % of income collected against debit raised.	2008/09 98.03%	98.25%	 25.78%	N/A	N/A	<p>Estimated income raised in April for the financial year 2009/10 £293,842, arrears c/fwd from previous years £5,035, Actual charges raised in June 2009 for the period 01.04.08 - 01.03.09 £24,934. Total debt collectable in year £323,811. Total income collected at end of Quarter 1 £83,468.</p> <p>Targets 2009/10 98.25% 2010/11 98.5% 2011/12 98.75%</p>
M22 - Major works income - % of income collected against debit raised	2008/09 78.61%	79%	 12.88	N/A	N/A	<p>Total collectable income in 2009/10 (Quarter 1) £233,371. Total income collected at the end of quarter 1 £30,056. Collection rates are low as all major works debt is raised in June of each year and therefore the collection period runs from July - June, and not April - March.</p> <p>2009/10 79% 2010/11 79.5% 2011/12 80%</p>

Performance Indicator	Performance History	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
Tenant Satisfaction						
New NI 160 (OldBVPI74): Local Authority tenants' satisfaction with landlord services	2008/09 77.9% (2006/07) 76%	79%	 N/A			Next Survey 2010/11 Comparison Audit Commission 2007/08 Quartiles Top 79.2% Median 76.5% Bottom 73.3% HouseMark 2008/09 Quartiles Top 80.07% Median 77.11% Bottom 74.10% Future Targets 2010/11 82% CPA (Including deprivation adjustment) Upper 92.50 Lower 84.10
Old BVPI75: % of tenants satisfied with opportunities for participation in management and decision making	2008/09 60.9% 2006/07 65%	66%	 N/A			Next Survey 2010/11 Comparison Audit Commission 2007/08 Quartiles Top 69% Median 65% Bottom 62% HouseMark 2008/09 Quartiles Top 66% Median 60.90% Bottom 55% Future Targets 2010/11 68% CPA (Including deprivation adjustment) Upper 77.50 Lower 68.20

Appendix 2

Performance Indicators and Future Targets 2009/10 – 2011/12 Revised Targets

Indicator	Original Targets	Revised Targets	Reason for change
BV63 Average SAP rating of LA dwellings	2009/10 - 73 2010/11 - 74 2011/12 - 75	2009/10 – 66 2010/11 – 66.5 2011/12 – 67	Revised indicator definition. SAP now calculated using 2005 methodology
BV212 – Average time to let La dwellings	To follow	2009/10 – 35 2010/11 – 34 2011/12 – 33	Targets were set following negotiation with Morrison
NI158 – Proportion of non-decent stock	2009/10 - 14.56%, 2010/11 - 9.63%, 2011/12 - 4.87%	2009/10 - 7.11%, 2010/11 - 2.44%, 2011/12 - 0%	Revised indicator definition
BV184b - % change in non-decent stock over the year	2009/10 - 35%, 2010/11 - 50%, 2011/12 - 100%	2009/10 - 49%, 2010/11 - 66%, 2011/12 - 100%	Revised indicator definition
Local G25 - % of repair appointments made and kept	2010/11 - 98%	2010/11 – 98.1%	To achieve HouseMark Top Quartile



Report to Performance Committee

16 September 2009

Title: Corporate Health Performance – First Quarter 2009/10

Report of: Chief Executive

Purpose of Report

1. To inform Committee of the First Quarter 2009/10 Corporate Health performance results.

Background

2. The Appendix contains the table of results. The results are colour coded comparing performance against 2009/10 targets and 2008/09 year-end performance. The table also includes some quartile positions, calculated by the Audit Commission comparing performance with Metropolitan authorities and quartile positions calculated by HouseMark comparing performance with other ALMOs.

Summary

3. At the end of the first quarter:
 - 10 indicators are traffic lighted green and are achieving their annual targets.
 - One indicator is traffic lighted amber and is not on target. However performance has improved compared to 2008/09.
 - Two indicators are traffic lighted red and are not on target and performance has fallen compared to 2008/09.
 - Seven indicators are not yet measurable.

Ombudsman Settlements

4. The Performance Committee requested at its last meeting on 5 May 2009, the costs of local settlements during the last year following investigations by the Local Government Ombudsman. During the last year, five complaints investigated resulted in Local Settlements. Of these, one resulted in windows being replaced, one resulted in the relaying of a lawn and the others in compensation ranging from £600 to £3,000.

Link to values

5. Each of the targets will provide an indication as to how the company is performing against the corporate values:
 - Being a listening and learning organisation.
 - Being honest, accountable and transparent.
 - Being motivated, trained and committed.
 - Being customer focused, innovative and professional.
 - Being caring and respectful
 - Embracing equality
 - A commitment to all our employees. .

Impact on tenants

6. Performance of the Company has an impact on the quality of services we provide to customers.

Risk Management Implications

7. Performance improvement is a priority for the Company and we are required to report performance as part of the Management Agreement.

Financial Implications

8. There are no implications arising from this report.

Equality and Diversity Implications

9. A number of corporate health indicators monitor equality and diversity performance. The indicators were introduced specifically to monitor our progress towards embracing equalities both as a provider of services and as an employer.

Value for Money implications

10. There are no implications arising from this report.

Consultation carried out

11. There was no consultation carried out relating to this report.

Recommendations

12. Committee is recommended to
 - note the performance information included in this report;
 - suggest any comments or amendments for the report to go to the Board on 25 September 2009

Contact: Tom Hall, Business Support Officer (Performance) Tel No: (0191) 433 5344



TGHC Corporate Health Performance Summary - First Quarter 2009/10

Performance against target	Year-end	Quarter 1
Achieving Target	9	10
Not on Target but improved on year-end 2008/09	1	1
Not on Target and worse than 2008/09	1	2
Not yet measurable/baseline year	1	7

	Audit Commission		HouseMark	
	Year-end	Quarter 1	Year-end	Quarter 1
Top Quartile	1	1	0	0
Quartile 2	1	1	0	1
Quartile 3	2	2	1	0
Bottom Quartile	2	0	0	0

Corporate Health Indicators – Performance Against Target - Quarter 1 2009/10

Traffic Light Key


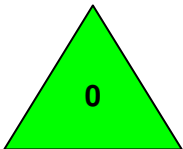
Trend Key (Compared to previous quarter and indicating the number of quarters Performance has improved, deteriorated or remained unchanged)

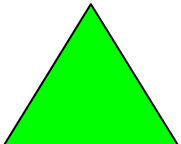
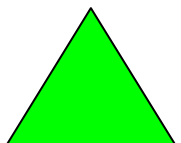
Achieving Target ▲	Not on target but improved on 08/09 ▲	Not on target & worse than 08/09 ▼	Improving ▲	Unchanged ↔	Deteriorating ▼
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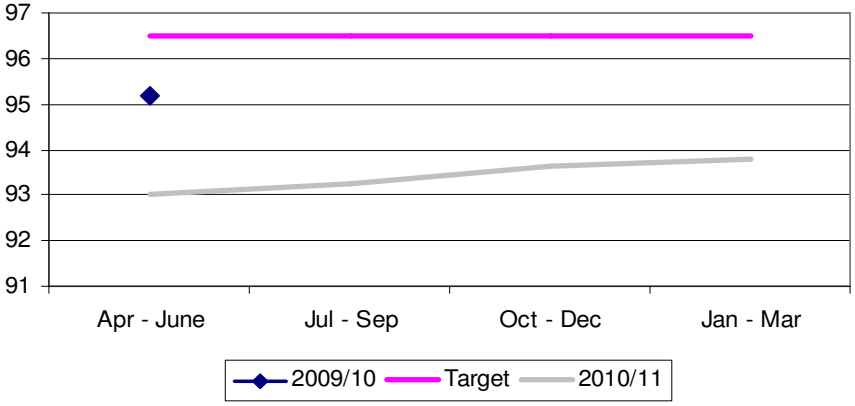
BV Indicator Quartiles Audit Commission 2006/07 / HouseMark Quartiles (Un-audited):




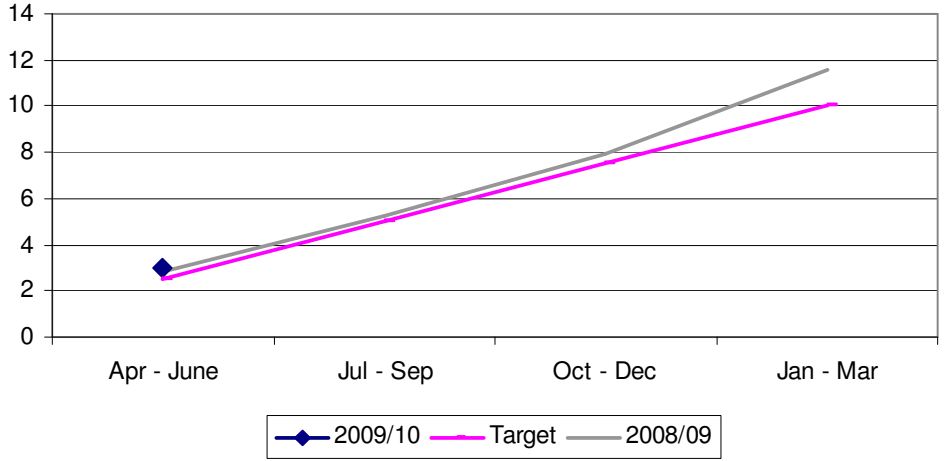
1 Top Quartile	2 Quartile 2	3 Quartile 3	4 Bottom Quartile
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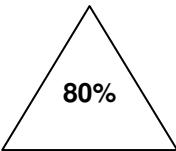
Performance Indicator	Performance 2008/09	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																				
CH1 – The percentage of those making a complaint satisfied with the handling of the complaint	56.45	58%	43.75	N/A	N/A	127 survey questionnaires were sent to customers who made a stage 2 complaint. 18 responses were received (14.17% response rate) 16 respondents answered the question and 7 said that they were satisfied.																				
<p style="text-align: center;">Satisfaction with complaint handling</p> <table border="1"> <caption>Satisfaction with complaint handling Data</caption> <thead> <tr> <th>Quarter</th> <th>2009/10</th> <th>Target</th> <th>2008/09</th> </tr> </thead> <tbody> <tr> <td>Apr - June</td> <td>43.75</td> <td>58%</td> <td>65.38%</td> </tr> <tr> <td>Jul - Sep</td> <td>-</td> <td>58%</td> <td>-</td> </tr> <tr> <td>Oct - Dec</td> <td>-</td> <td>58%</td> <td>52%</td> </tr> <tr> <td>Jan - Mar</td> <td>-</td> <td>58%</td> <td>56%</td> </tr> </tbody> </table>						Quarter	2009/10	Target	2008/09	Apr - June	43.75	58%	65.38%	Jul - Sep	-	58%	-	Oct - Dec	-	58%	52%	Jan - Mar	-	58%	56%	<p>Performance has fallen compared the first quarter last year (65.38%) and compared to 2008/09 year end.</p> <p>There was a low response rate compared to the same period last year, however, performance will be monitored to identify if the increase in dissatisfaction is a continuing trend.</p>
Quarter	2009/10	Target	2008/09																							
Apr - June	43.75	58%	65.38%																							
Jul - Sep	-	58%	-																							
Oct - Dec	-	58%	52%																							
Jan - Mar	-	58%	56%																							

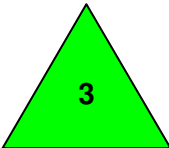

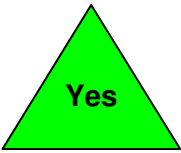
Performance Indicator	Performance 2008/09	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
New CH2 - Average time to respond to complaints	New	10 days	 5.85	N/A	New Quartiles to Follow	103 stage 2 complaints were finalised during the period and of these 90 were responded to within the 10day target. Overall performance against the 10 day target has been good, with an average response time of 5.85 days.
New CH3: % of tenants who felt staff were able to deal with their problem (STATUS)	75% (2008/09 Survey)	N/A	Next STATUS survey 2010/11	N/A	New Quartiles to Follow	The 2008/09 STATUS survey identified that 75% respondents said that staff were able to deal with their problem and 16% said that they were unable to do so. In our own annual survey 2009 we asked "when you contacted us was your query resolved?" 80.68% of respondents said yes the query was resolved. 12.71% said no.
New CH4: Average response times to calls (in seconds)	New	Baseline	N/A	N/A	New Quartiles to Follow	To be reported from Quarter 2
CH5 - The number of complaints to an ombudsman classified as Maladministration	0	0	 0	N/A	N/A	During the first quarter the company received two complaints from the Local Government Ombudsman. One of these resulted in no or insufficient evidence of maladministration. The other complaint is still being investigated.

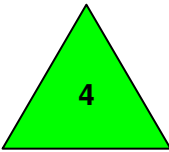
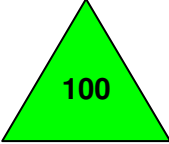
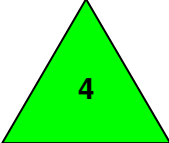
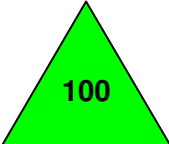
Performance Indicator	Performance 2008/09	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
New CH6: % of inbound calls to organisation answered	New	Baseline	N/A	N/A	New Quartiles to Follow	To be reported from Quarter 2
New CH7: Equality Framework for Local Government	Achieving	Work Towards Excellence		N/A	New Quartiles to Follow	During 2009/10 the Company will work towards the achievement of excellence in 2010/11.
New CH8: Have you achieved the customer excellence standard? Full, partial or no	New	Work Towards Full		N/A	New Quartiles to Follow	During 2009/10 the Company will carry out work towards the achievement of the standard to achieve the standard in 2010/11.

Performance Indicator	Performance 2008/09	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																				
CH9 - The % invoices for commercial goods and services, which were paid by the company within 30 days of such invoices being received by the authority.	93.79%	96.5%	 95.17	 (Current) Top 95%. Median 91%. Bottom 86%	N/A	Performance in the first quarter is a good improvement on the same period last year (93.02%), however we are just short of the annual target. To improve performance we will closely monitor the processing of invoices to identify potential delays.																				
<p>Invoices paid in target time</p>  <table border="1"> <caption>Data for Invoices paid in target time chart</caption> <thead> <tr> <th>Quarter</th> <th>2009/10</th> <th>Target</th> <th>2010/11</th> </tr> </thead> <tbody> <tr> <td>Apr - June</td> <td>95.17</td> <td>96.5</td> <td>93.02</td> </tr> <tr> <td>Jul - Sep</td> <td>-</td> <td>96.5</td> <td>~93.2</td> </tr> <tr> <td>Oct - Dec</td> <td>-</td> <td>96.5</td> <td>~93.5</td> </tr> <tr> <td>Jan - Mar</td> <td>-</td> <td>96.5</td> <td>~93.79</td> </tr> </tbody> </table>							Quarter	2009/10	Target	2010/11	Apr - June	95.17	96.5	93.02	Jul - Sep	-	96.5	~93.2	Oct - Dec	-	96.5	~93.5	Jan - Mar	-	96.5	~93.79
Quarter	2009/10	Target	2010/11																							
Apr - June	95.17	96.5	93.02																							
Jul - Sep	-	96.5	~93.2																							
Oct - Dec	-	96.5	~93.5																							
Jan - Mar	-	96.5	~93.79																							

Performance Indicator	Performance 2008/09	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments																				
CH10 - The number of working days lost due to sickness absence.	11.6	10	 2.99	 3 (2007/08) Top 10.28 Median 10.95 Bottom 11.78	 2 (2007/08) Top 10.15 Median 11.70 Bottom 13.71	<p>Sickness absence has increased by 0.14 on the same period last year. EEF our HR consultants have reviewed the absence management policy and a meeting is arranged for 7 August to consider recommendations. We are also receiving a presentation from Diagnostic Health Solutions on 29 July 09 who provide nurse assisted absence reporting and sickness management solutions. We are promoting health and wellbeing at work and have launched yoga and pay day pampers which have been well received.</p>																				
<p>Average days sickness</p>  <table border="1"> <caption>Data for Average days sickness graph</caption> <thead> <tr> <th>Period</th> <th>2009/10</th> <th>Target</th> <th>2008/09</th> </tr> </thead> <tbody> <tr> <td>Apr - June</td> <td>~3</td> <td>~2.5</td> <td>~3</td> </tr> <tr> <td>Jul - Sep</td> <td>-</td> <td>~5</td> <td>~5</td> </tr> <tr> <td>Oct - Dec</td> <td>-</td> <td>~7.5</td> <td>~7.5</td> </tr> <tr> <td>Jan - Mar</td> <td>-</td> <td>10</td> <td>~11.5</td> </tr> </tbody> </table>							Period	2009/10	Target	2008/09	Apr - June	~3	~2.5	~3	Jul - Sep	-	~5	~5	Oct - Dec	-	~7.5	~7.5	Jan - Mar	-	10	~11.5
Period	2009/10	Target	2008/09																							
Apr - June	~3	~2.5	~3																							
Jul - Sep	-	~5	~5																							
Oct - Dec	-	~7.5	~7.5																							
Jan - Mar	-	10	~11.5																							

Performance Indicator	Performance 2008/09	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
New CH11: % of customers on who the landlord has diversity information (by all equality strands)	New	Baseline		N/A	New Quartiles to Follow	This new indicator measures information held by the Company relating to the following diversity strands: age, gender, ethnicity, disability, and religion or belief. The Company have collected 100% information in relation to age, gender, ethnicity and disability but 0% for religion or belief.
New CH12: % of employees satisfied with their employer	New	Baseline	N/A	N/A	New Quartiles to Follow	Survey will be carried out later in the year.
New CH14: Avoidable contact: The proportion of customer contact that is of low or no value to the customer	New	Baseline	N/A	N/A	New Quartiles to Follow	To be reported from Quarter 2

Performance Indicator	Performance 2008/09	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
CH15 - The % of company employees declaring that they meet the Disability Discrimination Act 1995 disability definition	24	24.5%	N/A	N/A	N/A	Employee Survey ongoing results will be reported at the next meeting.
CH16 - % of company employees from ethnic communities	3%	3%	 3 (11 of 418 employees)	 3 (Current) Top 7.6% Median 3.3% Bottom 1.4%	N/A	11 employees out of 418 employees are from an ethnic community (2.63% to two decimal places). The result broadly reflects our customer profile which shows that 2.91% of customers are from an ethnic community.
CH19 - Does the company follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in the Code of Practice for Social Landlords	Yes	Yes	 Yes	N/A	N/A	We do comply with the code of guidance and the good practice standards for tackling harassment. The evidence logs will be updated during the year with additional information as it becomes available to support compliance with the code.

Performance Indicator	Performance 2008/09	Target 2009/10	Performance 2009/10	AC Quartile Position	HM Quartile Position	Comments
CH20 - The number of racial incidents reported	32	Increase		N/A	N/A	During this period 4 racial incident cases were opened which is an improvement compared to the same period last year (1). Incidents are generally underreported so an increase shows a willingness of victims to come forward to report this hate crime.
CH21 - The percentage of racial incidents that resulted in further action	100%	100%		N/A	N/A	All of the cases resulted in further action being taken against the perpetrators.
CH22; The number of other hate crime incidents reported	New	Baseline		N/A	N/A	This indicator measures other hate crime. 2 cases were homophobic, 1 case related to religion and 1 related to disability.
CH23: The percentage of hate crime incidents that resulted in further action	New	100%		N/A	N/A	All of the cases resulted in further action being taken against the perpetrators.