

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08



Contents

1. Finance Performance
 - 1.1. Financial Covenants and Right to Buy
2. Neighbourhood Services Performance
 - 2.1. Income
 - 2.2. Vacant Homes and Relet Times
 - 2.3. Responsive Repairs and Gas Servicing Performance
 - 2.4. Anti-Social Behaviour
3. Support Services Performance
 - 3.1. Customer Contacts and Press Coverage
 - 3.2. Personnel and Development Performance
 - 3.3. Homelessness
4. Business Plan Priorities
 - 4.1. 12 Commitments
 - 4.2. The Improvement Journey
 - 4.3. Creating the Green Vale Culture

If you have any questions about this report, or ideas on how we can improve our service, please contact Robert Dawson, Board Administrator/Performance and Regulation Officer, on 01706 836350, or email him on robertdawson@rossendalebc.gov.uk

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08



1. Finance Performance

1.1 Financial Covenants and Right to Buy

Financial Covenants

	Current Performance	2007/08 Target	Against Target
Asset Cover Ratio	104%	100%	GREEN

	Original 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Predicted 2007/08	Against Target
Annual Cash Flow Deficit (£'000's) :	3175						
Target	3175	3175					
Actual:		2760					GREEN

Right to Buy Administration	Current Performance	2007/08 Target	This time last year	Against Target
Right to Buy Sales completed	9			
% Forms acknowledged within 4 weeks of application	77%	100%	61%	AMBER
% Section 125 (Offer) Notices issued within 12 weeks	80.33%	100%	76%	AMBER

Additional Comments:

RTB – The systems and procedures within the RTB Section have recently been reviewed and the actions arising from the review are now being implemented, resulting in improved performance figures compared to last year. Moving closer to 100% will probably be achieved over the course of a full year.

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08



2. Neighbourhood Services Performance

2.1 Income

	Current Performance	2007/08 Target	This Time Last Year	Against Target
Quarterly outturn				
Rent arrears of current tenants as % of annual rent debit raised (GNPI34 and SHPI 13 combined)	3.52%	1.80%	3.33%	AMBER
Rent loss due to vacant housing as % of annual rent debit (GNPI30 and SHPI17 combined)	0.98%	1.30%	1.04%	GREEN
Rent collected from tenants as % of amount of rent debit raised, excludes the arrears brought forward. (GNPI28 and SHPI15 combined)	97.85%	100.3%	N/K	AMBER
Rent collected from tenants as % of amount of rent debit raised, includes the arrears brought forward (BVPI 66a)	85.69%	98.30%	86.98%	AMBER
% of tenants evicted as a result of rent arrears	0.17%*	0.53%*	0.02%*	GREEN

Additional Comments:

Performance monitoring for rent arrears is now reflecting Housing Corporation measures and RSL comparisons. So that a comparison can be made with performance previously reported to the board we have included the BVPI 66a figures.

The number of evictions carried out for this quarter is 6 against 1 carried out for the same period last year.

*Negative Polarity Values – are where the score is measured in the opposite way i.e. where the values are supposed to be greater for positive, for negative the value would be less than

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08

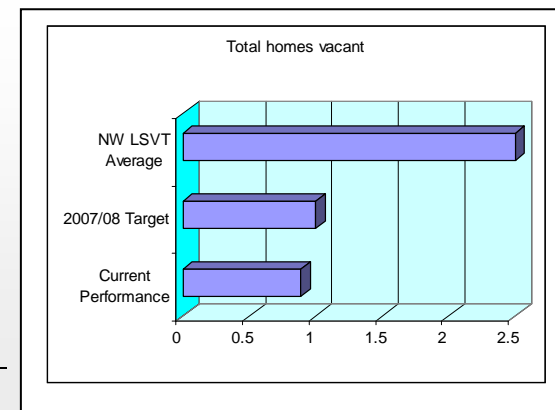


2.2 Vacant Homes and relet times

Lettings and Terminations

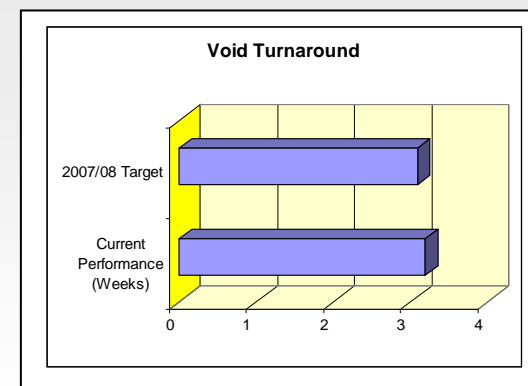
	Current Performance	2007/08 Target	NW LSVT Average	Quartile	This time last year	Last Year End	Against Target
Total homes vacant	33 (0.89%)	37(1%)	2.50%	Mid	39	45	GREEN

Lettings to BME Households	5% (6)*
----------------------------	---------



Void Turnaround

	Current Performance (Weeks)	2007/08 Target	Quartile	This time last year	Last Year End	Against Target
Current Performance	3.2	3.1	Top	3.4	3.4	GREEN



Additional comments: Current performance around voids and relet times has improved from the last quarter, and also from this time last year. The total homes vacant are well above target for the quarter, and the void turnaround times are only fractionally behind by one day.

* This figure reflects quarter 1. Future reports will give an average based on the cumulative number of BME lettings.

COMPANY PERFORMANCE SUMMARY



Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08

2.3 Responsive Repairs Performance

Repairs performance

	Total Jobs Ordered	Target	% in Target
Emergency (24hrs)	342	98%	98%
Urgent (7days)	863	98%	97%
Routine (28 days)	1828	90%	91%
Void (15 days)	87	90%	100%
Long term void (42 days)	5	90%	100%

Customer satisfaction repairs

average score	9.17
%questionnaires returned	20.55%

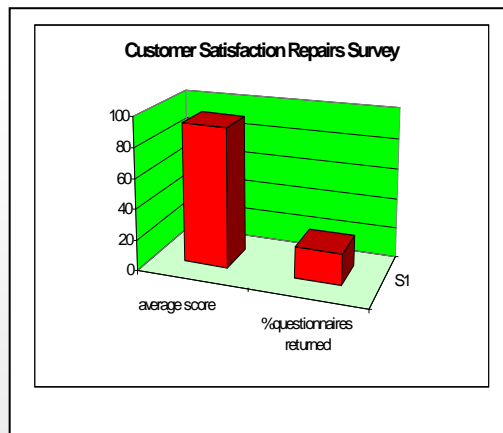
Gas Service Contract

	Target	Actual	Progress
Service programme	3622	3473	95.88

Customer satisfaction Gas Servicing

% questionnaires returned	16%
Average score	9.24

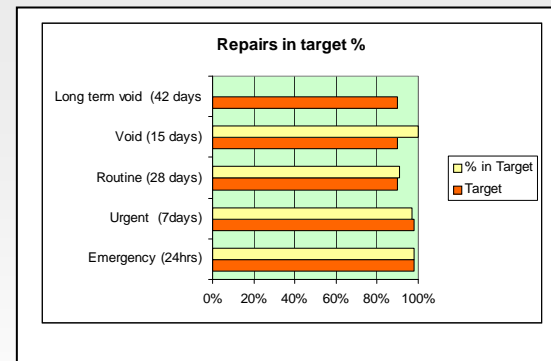
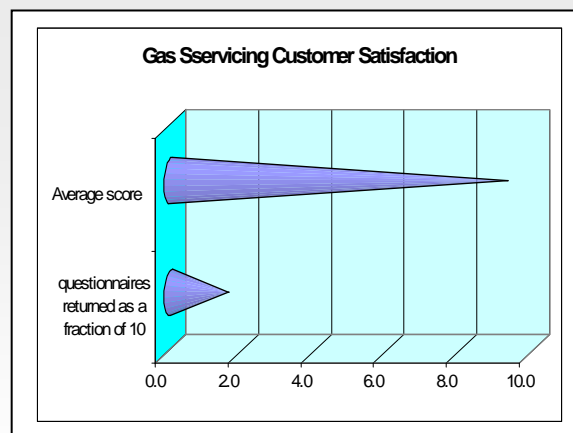
	Target	Actual	Status
CP12's Homes with valid certs	3622	3473	AMBER
Homes with invalid certs	0	149	AMBER



Additional Comments:

Repairs performance remains strong in each priority. The level of voids is similar to the last quarter of 2006/7 and show excellent turnaround times. Customer satisfaction levels remain high on disappointingly low levels of return.

The gas service programme is now performing well with 149 outstanding CP 12's all in various stages including legal proceedings and our letter A and B procedure.



COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08



2.4 Anti Social Behaviour

Reports received

ASB reports by Class A	7
ASB reports by Class B	46
ASB reports by Class C	3
Total	56

Hate Related Cases

0

Complainants contacted within timescale

Actual

Category A	100
-Race Harassment Cases -	100
Category B	81.67
Category C – (3 cases)	66.67
Racist graffiti removed within timescale	66.66

Live and Closed ASB Cases

Number of live cases	99
Number of cases closed	9

Enforcement Action Taken

Notice Seeking Possession	3
Anti-Social Behaviour Order (ASBO)	2
Eviction	0
Other housing intervention or legal action	2

CATEGORY A	WHAT DOES IT INCLUDE?	SERVICE STANDARDS
Urgent complaints	<ul style="list-style-type: none"> Threat/actual violence Serious damage to the property Hate Crime Racial/sexual/gay harassment 	Investigate within 1 working day
CATEGORY B	WHAT DOES IT INCLUDE?	SERVICE STANDARDS
Persistent Nuisance	<ul style="list-style-type: none"> Clear breach of the tenancy agreement Alleged perpetrator failing to respond to previous requests Persistent nuisance 	Investigate within 3 working days.
CATEGORY C	WHAT DOES IT INCLUDE?	SERVICE STANDARDS
Non Urgent	<ul style="list-style-type: none"> Non urgent differences Non physical 	Investigate within 10 working days

Notes –

The new ASB monitoring system 'React' has been in use for the last 3 months and most reports have been either noise or garden nuisance. 32% of all reported nuisance was in Bacup.

There have been no reported incidents of 'hate' crime although there were 2 of racist graffiti.

Category C complaints-'contacted within timescale' is 66.67% which is over target, but due to low numbers of reported incidents, this only represents one case.

Similarly racist graffiti removal – 3 cases reported with 2 dealt with within timescale.

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

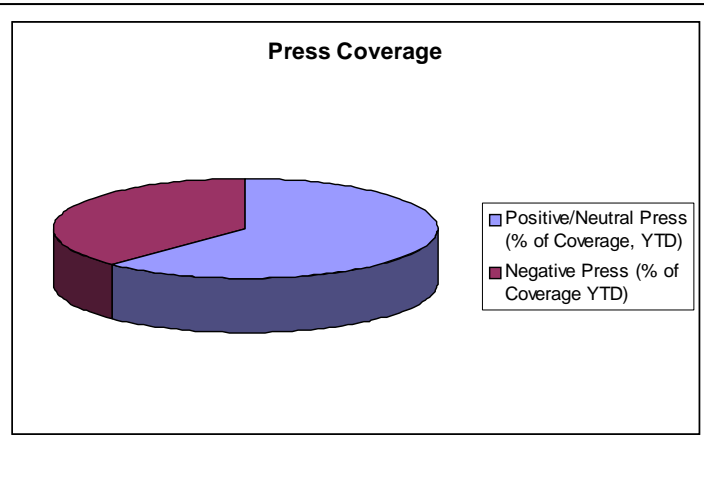
Quarter 1 2007/08



3.1 Customer contacts and Press Coverage

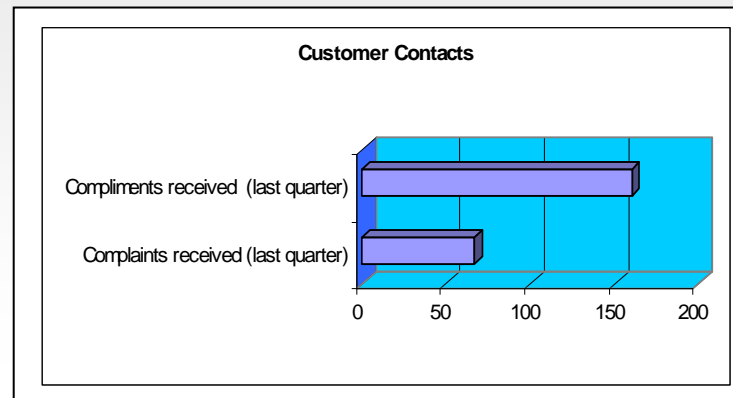
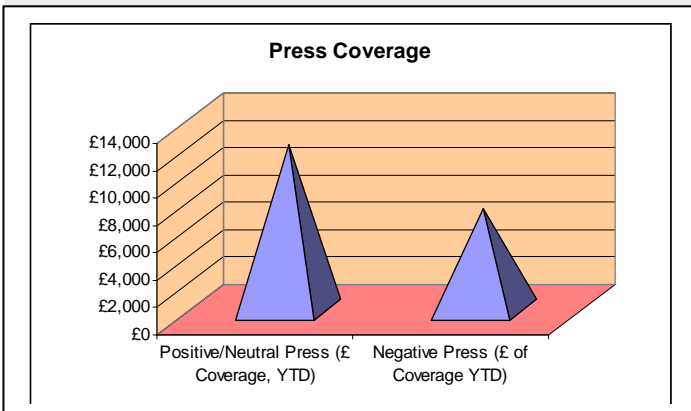
Customer Contacts	
Complaints received (last quarter)	Total 67
Compliments received (last quarter)	160

Press Coverage	
Positive/Neutral Press (% of Coverage, YTD)	62.14%
Negative Press (% of Coverage YTD)	37.86%



Additional Comments

We have had a spate of tenants going to the press on matters such as fencing. The same sheltered scheme right to buy story complete with picture was run in both the Rochdale Observer and the Rossendale Free Press



COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

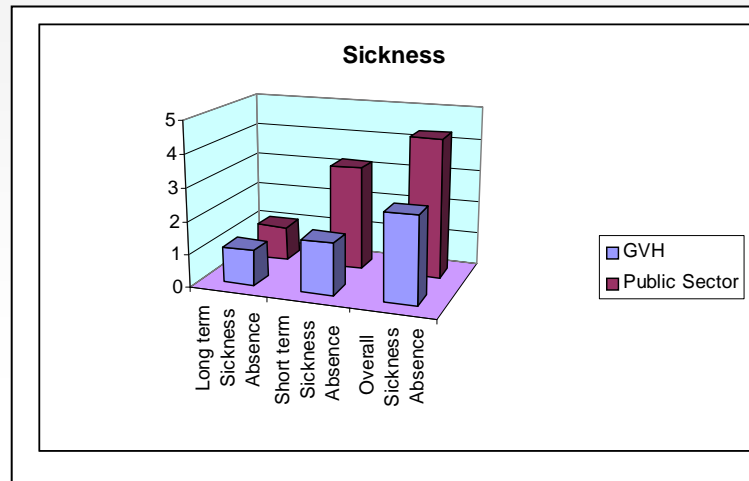
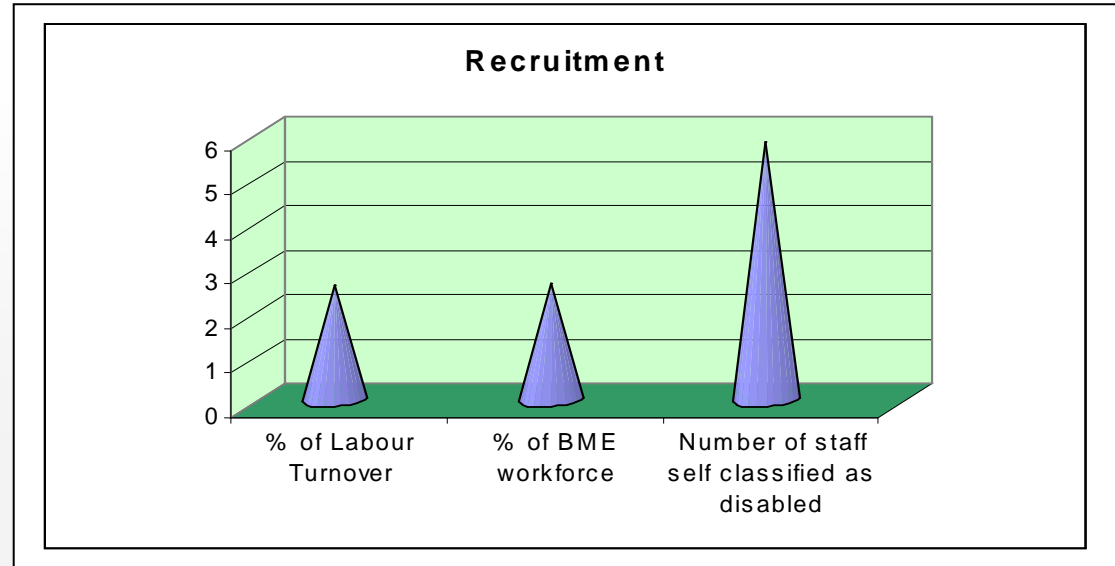
Report for period ending 30/06/07

Quarter 1 2007/08



3.2 Personnel and Development Performance

Recruitment		Current Value%	
% of Labour Turnover		2.60	
% of BME workforce		2.63	
Number of staff self classified as disabled		5.84	
Sickness		As a % of possible working days	Public Sector
Long term Sickness Absence	106	1.08	1.16
Short term Sickness Absence	155.5	1.58	3.34
Overall Sickness Absence	261.5	2.66	4.5



Additional Comments

Seven new starters. Overall sickness for long term and short term absences have improved due to people returning work

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

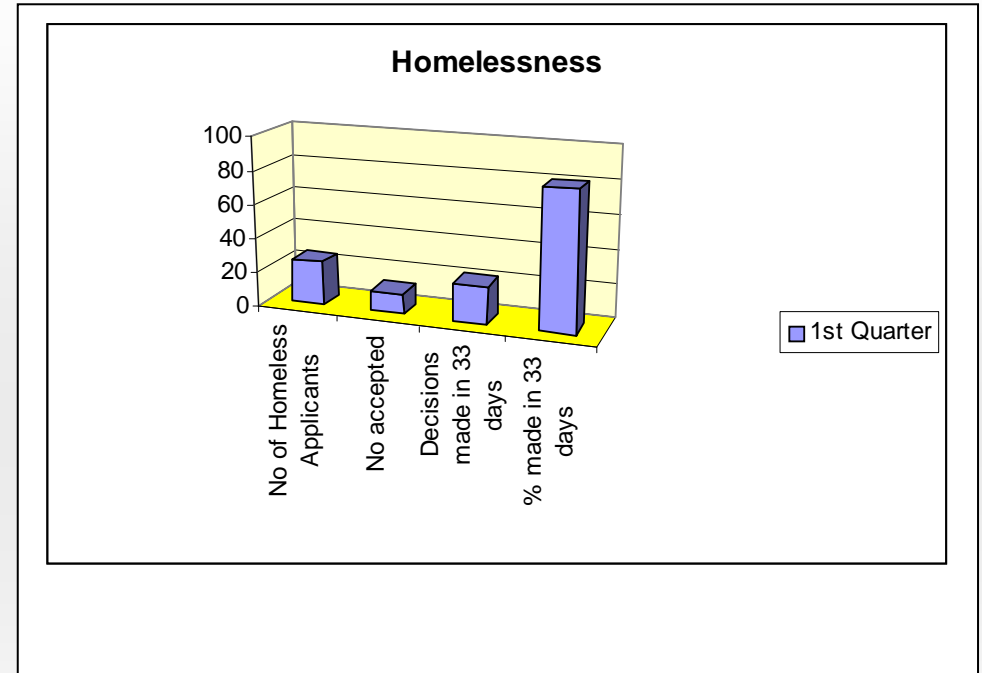
Report for period ending 30/06/07

Quarter 1 2007/08



3.3 Homelessness

	1st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
No of Homeless Applicants	26			
No accepted	12			
Decisions made in 33 days	22			
% made in 33 days	81.25			
BVPI				
183(a) Average stay in bed and breakfast	5.32			
183(b) Average stay in Hostel accommodation	1.19			



Additional Comments:

The number of homeless applicants has dropped to usual levels in April-June when compared to Jan-March figures where we saw an increase in applications. Acceptances in the period have remained steady and show no cause for concern. Performance overall throughout the services is satisfactory and in keeping with targets agreed with RBC within the Service Level Agreement. BVPI 183(a) above is just within the 6 week government target.

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08



4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 1: IMPROVING YOUR HOME

Progress

- Work well underway on year 2 investment programme.
- 97 doors and windows
- 185 central heating installations
- 151 kitchens
- 18 bathrooms
- 59 re-roofs
- 12 rewires
- Environmental improvements at Glenn Crescent

Future Actions

- Year 3 investment programme
- Tong Lane retaining wall consultation and remedial works
- Work continuing on draft programme for environmental works

Risks

- GVH fails to meet promises made to customers and decent homes standard
- Failure to control the budget

Outcome for Tenants

- Increased resident satisfaction, quality of life, and health and safety standards

COMMITMENT 2: TACKLING ANTI-SOCIAL BEHAVIOUR

Progress

- 2 Acceptable Behaviour Contracts and 2 Notices of Seeking Possession
- Implementation of REACT Database and staff training now complete
- Staff Volunteers and youth participants identified for TransPennine 'Living It' youth activity/community building programme
- Building safer communities – multi-agency survey at Edgeside commenced
- Youth survey carried out by ESDRA
- RESPECT articles in Vale@Home and BSS issues
- Implementation of RESPECT Action Plan commenced

Future Actions

- RESPECT tour planned for Autumn 07
- Measure cost of ASB casework
- Provide statistical returns to Housemark
- 'Living It' project to be delivered in August

Risks

- GVH fails to meet its commitment to the RESPECT standard
- Failing to keep the REACT monitoring system up to date

Outcome for Tenants

- Residents have a clear view about the standards that have been committed to
- Residents have a clear idea about RESPECT and intervention work

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08



4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 3: IMPROVEMENTS TO AIDS AND ADAPTATIONS

Progress

- 62 Tenants have received adaptations fully funded by GVH
- DFG waiting list reduced to 46
- Minor amendment to associations policy to allocate adapted property to those most in need approved

Future Actions

- Adapted properties database to be developed
- Pilot for OT to carry out medical visits

Risks

- Controlling expenditure
- Meeting demand

Outcome for Tenants

- Waiting list for OT visits reduced from over 38 weeks to 3 weeks
- 64 tenants will receive shower adaptations, 62 have been completed
- Earlier access to aids and adaptations due to OT doing medical visits

COMMITMENT 4: INVESTING IN OLDER PEOPLE'S SERVICES

Progress

- Helping Hands customer satisfaction currently 100%
- IT equipment at Masseycroft and Helmcroft has been installed
- IT training has been carried out on site
- Action plan for Best Value Review of service agreed
- Brief for sheltered housing out of hours contract agreed

Future Actions

- Develop further IT sites at sheltered schemes
- Review East Lancs Telecare project
- Renew Sheltered Housing out of hours contract

Risks

- Reduction of Supporting People Grant

Outcome for Tenants

- The Helping Hands service has completed 225 jobs in total this quarter
- No charge policy maintained for Wardens' Service

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08



4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 5: YOUR REPAIRS SERVICE

Progress

- Extended hours pilot scheme to commence on 4th August for a 3 month period.
- Project team dealing with choice and installation of tracking systems.
- Reorganisation of gas service complete.
- Excellent customer satisfaction figures
- Good performance figures
- Increased first visit repairs completions
- Preparation for the Bacup TMO

Future Actions

- Hand held equipment
- Working for other housing providers
- Reorganise schedule of rate

Risks

- Failure to achieve targets
- Budgetary pressures
- Competitiveness

Outcome for Tenants

- High quality repairs service

COMMITMENT 6: CLEAN, SAFE AND SECURE HOMES AND COMMUNITIES

Progress

- Garden competition judged and winners notified
- Liaison with Rossendale BC regarding provision of additional dog waste bins on estates
- Approximately 40% of homes now have outside security lights
- Cutler Crescent youth group supported provision of hanging baskets and competition
- New youth group being set up at Edgeside with ESDRA
- Redraft of grass cutting pilot report completed and Tenant Board Members consulted
- All new rewires have hard wired smoke detectors fitted as standard and 70% to 75% of our homes now have smoke detectors installed
- New support provider identified to replace arrangements with Stepping Stones

Future Actions

- Review routine estate inspection procedures
- Produce report on the viability of commissioning a comprehensive tree survey
- Summer fun day and football tournament in partnership with Family Centre and Groundwork
- Environmental estates audit to be carried out
- Support the development of Cutler Crescent garden service

Risks

- Poor estate inspection procedures may result in slow or inadequate response to repair and maintenance issues on estates and leave GVH vulnerable to personal injury compensation claims
- Failure to build community involvement may leave GVH remote from tenant priorities and lacking in social inclusion initiative

Outcome for Tenants

- Improved service and opportunity for involvement
- Improved safety and aesthetic value of estate trees
- Reduced youth ASB due to diversionary activities
- Improved safety and security for customers in their homes

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08



4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 7: YOUR SAY – TENANT INVOLVEMENT & COMMUNICATION

Progress

- Draft Resident Involvement Statement

Future Actions

- Annual report
- Agree action plan from best value review
- Respect tour
- Develop consultation calendar
- Consult with tenants on Community development and Engagement Job Descriptions
- Advertise for Community Development and Engagement Co-ordinator
- Website meets 'www' access standards

Risks

- Calibre of Community Development and Engagement Co-ordinator
- Failure to deliver action plan from Best Value Review

Outcome for Tenants

- Wider range of involvement mechanisms
- More opportunity to comment on service provision and shape the future

COMMITMENT 8: IMPROVED CUSTOMER SERVICES

Progress

- Equality and Diversity information collected at Housing Application Stage
- Staff trained on Service Standards to Customers
- Launch of CAB surgery for Green Vale Homes' customers
- Extended appointments for Repairs Service

Future Actions

- Publication of Service Standards to customers
- Launch of Service Standards
- Group review of tenant reward schemes
- Inform customers of results of feedback on Customer Satisfaction Surveys
- Collection of Equality and Diversity information for all customers
- Deliver Emergency Planning Action Plan

Risks

- Failure to deal with an emergency situation effectively
- Failure to create a positive 'can do' customer centred culture
- Low level of customer satisfaction
- Failure to meet the needs of all our customers

Outcome for Tenants

- Services that meet the needs and wants of our customers
- Protection of GVH reputation
- Better access to CAB debt advice

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08



4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 9: DEVELOPMENT OF NEW HOMES

Progress

- Staghills Road flats now fully allocated
- Consultation with Mytholme House tenants re Baltic Bridge

Future Actions

- Consultation at Brookville with local communities
- Bid to Housing Corporation for Brookville
- Staghills Road housing Open Day/Launch
- Garage site review re potential sites for development

Risks

- Bids not successful
- Re-housing tenants from Brookville not achieved

Outcome for Tenants

- More choice and availability for customers

COMMITMENT 10: LOCAL EMPLOYMENT

Progress

- 19.5 new posts created by Green Vale Homes in our first year
- Discussions with RSL's in East Lancashire on potential of joint training initiatives

Future Actions

- Assess potential employer contribution to national literacy and numeracy
- Evaluate model for supporting local minority businesses as suppliers.
- Develop community enterprise initiatives around decorating

Risks

- Fail to maximise impact of expenditure on local community

Outcome for Tenants

- Wealth recycled within Rossendale

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08



4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 11: MORE FOR YOUR MONEY - RENTS

Progress

- Finalised amendments to rent arrears policy and procedure, ensuring compliance with pre/action protocol
- Rent arrears letters reviewed and approved by easy read group
- Updated and produced new, easy read group approved "Paying Your Rent" leaflet
- Review of Handyman Scheme

Future Actions

- Pursuing development of 'Basic Bank Account'
- Progress financial exclusion action plan
- Campaign to promote housing benefit take up for all our tenants

Risks

- Failure to support tenants to maximise income
- Tenants not clear about arrears action being taken
- Government change National Rent Policy

Outcome for Tenants

- Tenants receive clearer and more concise rent arrears letters and the policy and procedure will reflect best working practices
- Improved support for tenants experiencing multiple debt problems

COMMITMENT 12: PROTECTION OF YOUR KEY RIGHTS

Progress

- Tenancy Agreements issued – 89% returned
- 9 Right to Buys completed in the first quarter of 2007/08

Future Actions

- Tenancy Agreements finalised and signed off with Council

Risks

- Tenants do not sign their tenancy agreements, which potentially reduces their rights

Outcome for Tenants

- Same levels of security as with the Council

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08



4. Business Plan Priorities

4.2 The Improvement Journey

CORNERSTONE PROJECT 1 – Preparing and maximising the best possible outcome at inspection

Progress

- Review has identified completed actions and consolidated action plans
- Decision taken not to participate in short notice inspection pilot with the Audit Commission

Future Actions

- Renew actions to re-prioritise and feed into annual business planning process

Risks

- Failure to achieve best possible review at future inspection

Outcome for Tenants

- Improved services

CORNERSTONE PROJECT 2 – Best Value Review of Tenant Participation

Progress

- Draft Resident Involvement Statement received
- Feedback to participants in review completed

Future Actions

- Board approve Resident Involvement Statement and action plan
- Implementation of action plan
- Appointment of staff, following consultation on the job description

Risks

- No improvement to tenant participation service

Outcome for Tenants

- Resident Involvement statement setting out ways for them to be involved
- Improved opportunities to be involved in GVH

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08



4. Business Plan Priorities

4.3 Creating the Green Vale Culture

CORNERSTONE PROJECT 3 – Develop Customer Care, Standards and Monitoring System

Progress

- Printing in progress
- Launch planned for the end of September 2007

Future Actions

- Monitor delivery against standards
- Review in 18 months

Risks

- Tenants unclear on service standards that can be expected
- Fundamental requirement of inspection

Outcome for Tenants

- Tenants clear on standards of service that can be expected
- Tenants can measure GVH are performing in relation to the set service standards

CORNERSTONE PROJECT 4 – Establish a Customer Care Champion Core Group to develop/implement action plan

Progress

- Date set for group-wide customer care champion meeting

Future Actions

- Development of a group customer care strategy and action plan

Risks

- Failure to deliver the levels of care expected by our customers.

Outcome for Tenants

- Excellent experience of being a customer of Green Vale Homes.

COMPANY PERFORMANCE SUMMARY

Report issued: 20.08.07

Report for period ending 30/06/07

Quarter 1 2007/08



4. Business Plan Priorities

4.3 Creating the Green Vale Culture

CORNERSTONE PROJECT 5 – Develop and Implement an Equality and Diversity Plan

Progress

- Targets set for Housing Corporation GPN4 requirements
- Review has identified completed actions as consolidated action plans
- Positive response and increased confidence amongst staff following Equality and Diversity training evidenced through evaluation report

Future Actions

- INRA action plans consolidating into main action plan
- Develop impact assessment framework across the group

Risks

- Don't meet legal obligations on equality & diversity
- Don't meet good practice guidance from the CRE/Housing Corporation

Outcome for Tenants

- Improved access that reflects individuals needs