

COMPANY PERFORMANCE SUMMARY

Report issued: 10.12.07

Report for period ending 30/09/07

Quarter 2 2007/08



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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 robert.dawson@greenvalehomes.co.uk

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1. Finance Performance

1.1 Financial Covenants and Right to Buy

Financial Covenants

	Current Performance	2007/08 Target	Against Target
Asset Cover Ratio	119%	100%	GREEN

	Original 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Predicted 2007/08	Against Target
Annual Cash Flow Deficit (£'000's) :							
Target	3175	3175	3175*				
Actual:		2760	4475				GREEN

Right to Buy Administration (All figures are year to date)	Current Performance	2007/08 Target	This time last year	Against Target
Right to Buy Sales completed	23	35	48	AMBER
% Forms acknowledged within 4 weeks of application	69%	100%	85%	AMBER
% Section 125 (Offer) Notices issued within 12 weeks	70%	100%	92%	AMBER

Additional Comments:
Right To Buy – the last quarter has seen a higher proportion of applications to purchase flats which generally requires a greater level of work prior to acknowledging the application and issuing the Section 125 notice. There have also been slight delays in receiving information from other sections which is being dealt with and it was noted that a number of tenants had missed appointments with the valuers which again delays the whole process. It is anticipated that the next quarter's performance will show a marked increase on the year to date.

* The target annual cash flow deficit has now been approved as per the revised business plan to a level of around £5m for 2007/08.

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2. Neighbourhood Services Performance

2.1 Income

Quarterly outturn	Current Performance	2007/08 Target	This Time Last Year	Against Target
Rent arrears of current tenants as % of annual rent debit raised (GNPI34 and SHPI 13 combined)	4.46%	1.80%	4.62%	AMBER
Rent loss due to vacant housing as % of annual rent debit (GNPI30 and SHPI17 combined)	0.91%*	1.30%*	1.13%*	GREEN
Rent collected from tenants as % of amount of rent debit raised, excludes the arrears brought forward. (GNPI28 and SHPI15 combined)	98.87%	100.3%	N/K**	AMBER
Rent collected from tenants as % of amount of rent debit raised, includes the arrears brought forward (BVPI 66a)	90.45%	98.30%	90.63%	AMBER
% of tenants evicted as a result of rent arrears	0.30%*	0.53%*	0.08%*	GREEN

Additional Comments

Current arrears as % of annual rent debit raised is slightly better than this time last year. At last year end we achieved 2.04%. This indicator is also influenced by the cycle of housing benefit payments which were at two weeks owing at the end of qtr. 2.

Rent loss due to voids - performance excellent and currently expect to be ahead of target at year end.

Rent collected as % of amount of debit raised is a cumulative figure and we would expect Year end figures to be close to target.

14 evictions carried out so far this 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

** New indicator for 2007/08 ∴ no 2006/07 comparison

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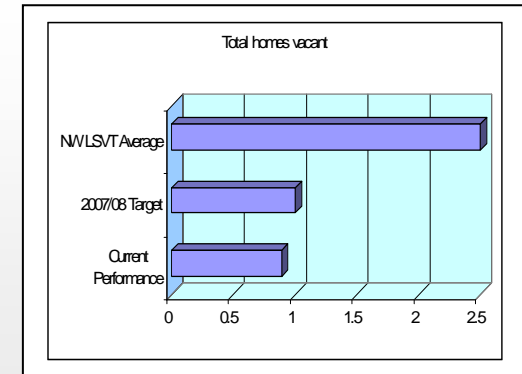


2.2 Vacant Homes and relet times

Lettings and Terminations

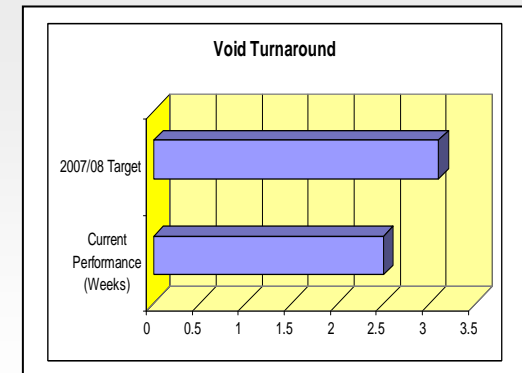
	Current Performance	2007/08 Target	NW LSVT Average	Quartile	This time last year	Last Year End	Against Target
Total homes vacant	33 (0.89%)	37(1%)	2.50%	Top	39	45	GREEN

General Needs Lettings to BME Households	2.4%*
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Void Turnaround

	Current Performance (Weeks)	2007/08 Target	Quartile	This time last year	Last Year End	Against Target
Current Performance	2.5	3.1	Top	3.4	3.4	GREEN



Additional comments: We have demonstrated excellent performance in both vacant homes and void turnaround times for Quarter 2. Based on our performance we are also on target to hit the General Needs Lettings to BME households target at year end (3.36%).

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2.3 Responsive Repairs Performance

Repairs performance

	Total Jobs Ordered	Target	% in Target
Emergency (24hrs)	301	98%	99%
Urgent (7days)	1043	98%	99%
Routine (28 days)	1185	90%	94%
Void (15 days)	96	90%	98%
Long term void (42 days)	2	90%	100%

Customer satisfaction repairs

average score	9.4
%questionnaires returned	34.48

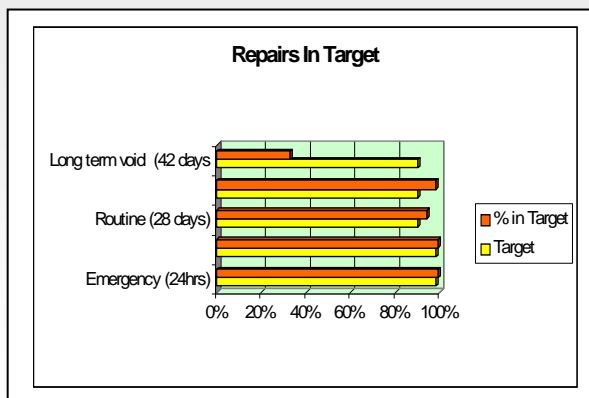
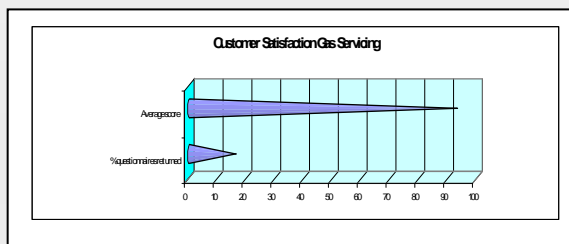
Gas Service Contract

	Target	Actual	Progress
Service programme	2053	2348	114%

Customer satisfaction Gas Servicing

% questionnaires returned	16
Average score	9.3

CP12's Homes with valid certs	Target	Actual	Status
Homes with valid certs	3622	3570	AMBER
Homes with invalid certs	0	44	AMBER



Additional Comments:

Repairs performance is strong in all areas.

Gas Servicing has crept ahead of programme following the reorganisation of work rotas and has had to be slowed.

Numbers of outstanding CP12's are confined to properties going through our access and Court procedure.

Despite the questionnaire return being lower for gas servicing, both figures demonstrate a high degree of satisfaction.

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2.4 Anti Social Behaviour

Reports received

ASB reports by Class A	9
ASB reports by Class B	34
ASB reports by Class C	2
Total	45

Hate Related Cases

0

Complainants contacted within timescale

	<u>Actual</u>
Category A	78%
-Race Harassment Cases -	Non Recorded
Category B	75%
Category C – (3 cases)	100%
Racist graffiti removed within timescale	Non Recorded

Live and Closed ASB Cases

Number of live cases	71
Number of cases closed	9

Enforcement Action Taken

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

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

Comments

Issue in relation to recording contacts correctly on the system has affected the number of 'complainants contacted within timescale'. However this has now been addressed with additional staff training and regular monitoring. These figures are expected to improve within Quarter 3.

Enforcement action

No action within quarter but a number pending that will be shown in the next report.

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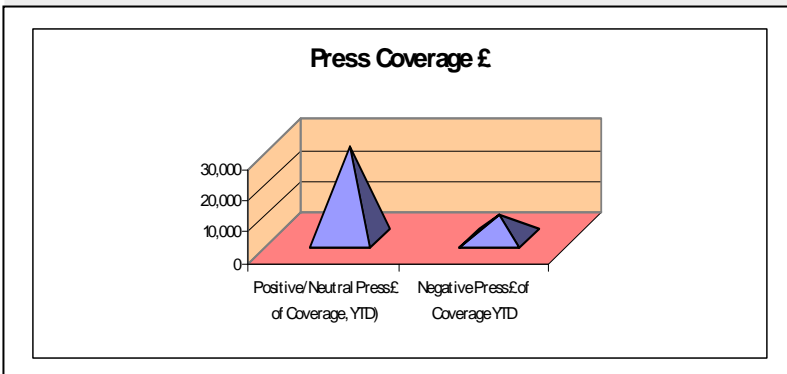
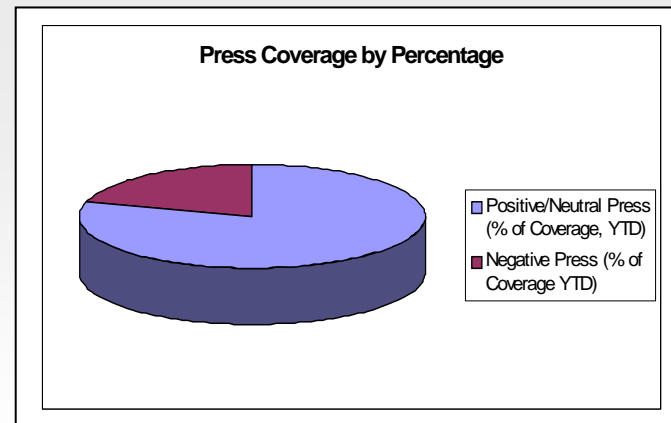
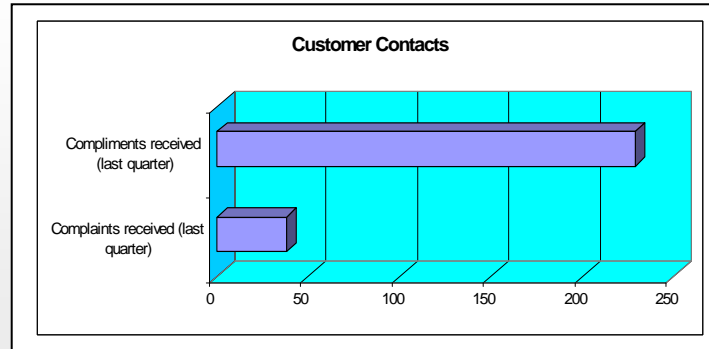
3.1 Customer contacts and Press Coverage

Customer Contacts

	Total
Complaints received (last quarter)	38
Compliments received (last quarter)	229

Press Coverage

Positive/Neutral Press (% of Coverage, YTD)	79.48%
Negative Press (% of Coverage YTD)	20.52%



Additional Comments

Quarter 2 has seen a reduction in the number of complaints received (67 in Quarter 1) and an increase in the number of compliments (160 in Quarter 1).

We will be monitoring and reviewing the complaints received at year end with Board champions so that we understand what complaints we are receiving and what service improvements we can make as a result of these.

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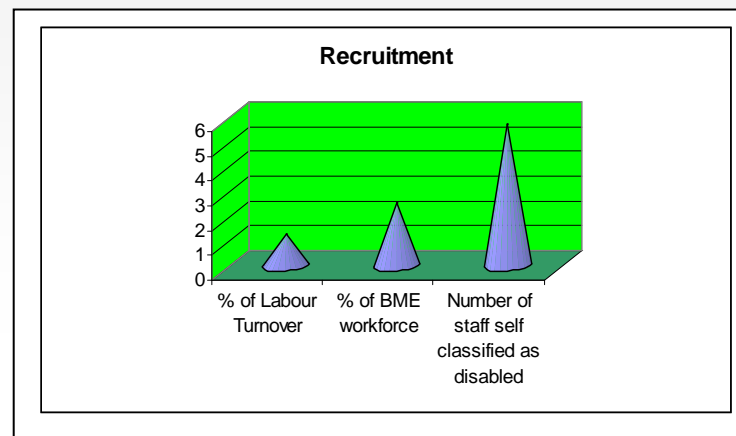
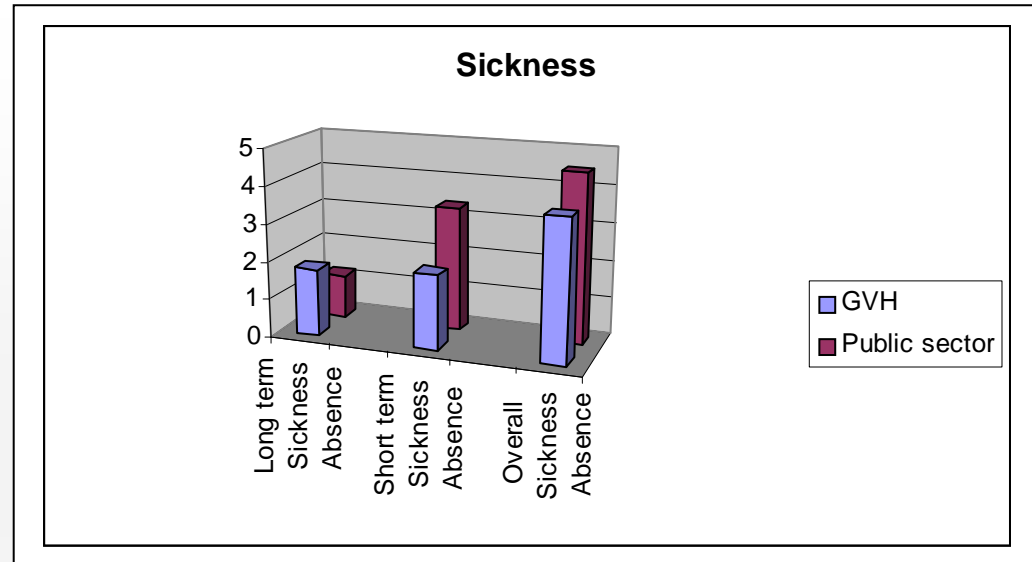
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3.2 Personnel and Development Performance

Recruitment		Current Value%	
% of Labour Turnover		1.25	
% of BME workforce		2.53	
Number of staff self classified as disabled		5.70	
Sickness		As a % of possible working days	Public Sector
Long term Sickness Absence	181	1.79	1.16
Short term Sickness Absence	201.5	1.99	3.34
Overall Sickness Absence	382.5	3.78	4.5



Additional Comments
Although short term absence levels remain low, there has been an increase in long term absence and these are for genuine reasons. Within small organisations such as GVH only a small increase in the number of long term absences can distort figures disproportionately.

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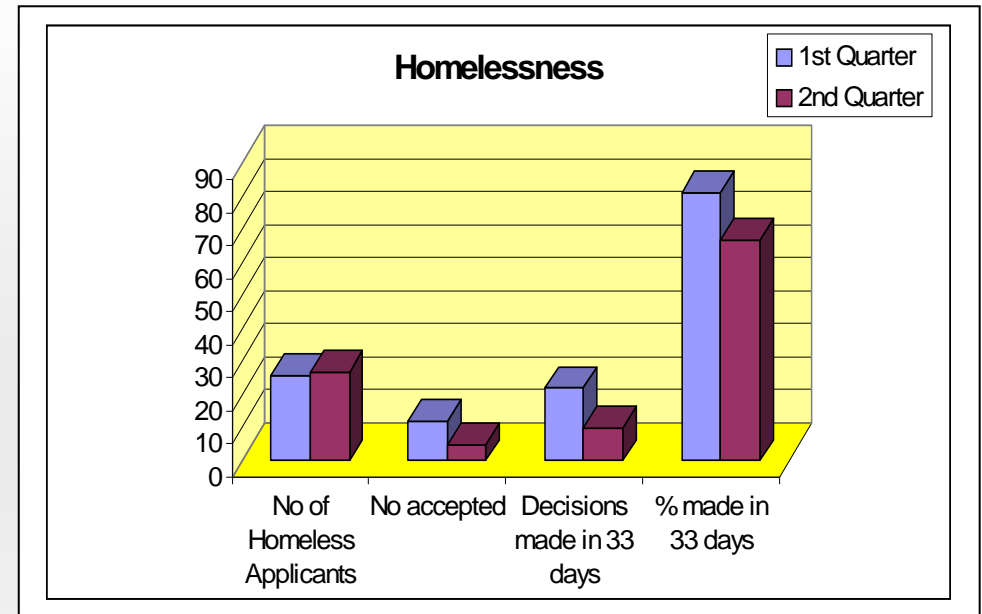
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3.3 Homelessness

	1st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
No of Homeless Applicants	26	27		
No accepted	12	5		
Decisions made in 33 days	22	10		
% made in 33 days	81.25	66.67		
BVPI				
183(a) Average stay in bed and breakfast	5.32	4.24		
183(b) Average stay in Hostel accommodation	1.19	0		



Additional Comments:

The service has maintained performance at similar levels to those of Qtr 1. Whilst performance against % decision made in 33 days appears to have fallen when shown as a percentage, in terms of actual numbers this fall equates to 3 decisions. Often the reason for not reaching these decisions within timescale is we are awaiting additional information requested from applicants or landlords which has not been provided to us. Whilst not shown above, figures for homeless preventions have again been promising. 35 potential cases of homelessness have been resolved by preventative measures being put in place.

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 1: IMPROVING YOUR HOME

Progress

- 51 new door and windows installations
- 108 new central heatings installed
- 158 new kitchens installed
- 52 new bathrooms installed
- 91 reroofings
- 16 rewires

Future Actions

- Year 3 investment programme to partners
- Tong Lane retaining wall completion
- Work continuing on draft programme for environmental works taking into account making a difference tour

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

- Respect action plan reviewed across the group
- New ASB monitoring system (ReAct) - has been extended to include cost of ASB actions
- 'Making A Difference' Tour included consultation with local residents on the various strands of Respect Standard – (enforcement/prevention/support).
- Joint meeting with staff from other agencies on drug and alcohol abuse
- ASB Officer job swap for 4 months to ensure greater experience of enforcement casework now completed

Future Actions

- Benchmarking with other similar RSL's via House Mark
- Staff training on Respect planned for Spring 08
- Out of hours anti social behaviour reporting line. Planned for December 07 launch

Risks

- GVH is unable to deliver the Respect Standard

Outcome for Tenants

- The ReAct system will provide improved reporting and will be more robust and actions will be time bound.
- Greater understanding of drug/alcohol issues by staff and more referrals made to assist perpetrators and vulnerable customers
- Staff more experienced with difficult cases

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 3: IMPROVEMENTS TO AIDS AND ADAPTATIONS

Progress

- 63 low level showers completed by GVH.
- 10 stairlifts/hoists totally funded by GVH.
- GVH grant aided –20 cases have been approved of which 10 have been completed and the remainder are in progress.
- 46 adaptations totally funded by GVH and carried out by Hambling Construction have been completed.
- Adapted properties information now stored against individual properties on IT system.

Future Actions

- Report on demand for adaptations and the future cost.

Risks

- Controlling expenditure.
- Meeting demand.

Outcome for Tenants

- Waiting list for OT visit reduced from over 38 weeks to 3 weeks.
- 129 GVH tenants benefited from major adaptation work.

COMMITMENT 4: INVESTING IN OLDER PEOPLE'S SERVICES

Progress

- Helping Hands customer satisfaction currently 100%
- Welfare Rights Awareness sessions taking place at Sheltered Housing Communal rooms for tenants by Lancashire Welfare Rights.
- Sheltered Housing Review working group /core group set up.
- Sheltered Housing out of hour's contract renewed and transfer to the new monitoring company, Astraline, is well under way. Process should be completed by 1st January 2008
- Consultation taken place with tenants over future IT suites

Future Actions

- To refurbish Masseycroft and Helmcroft communal lounges.
- Review East Lancs Telecare project.

Risks

- Reduction of Supporting People Grant

Outcome for Tenants

- The Helping Hands service has completed 199 jobs in total this quarter.
- No charge policy maintained for Warden's service

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 5: YOUR REPAIRS SERVICE

Progress

- Extended hours pilot scheme extended.
- Ongoing project team work reviewing choice and installation of vehicle management systems.
- Improved gas service performance.
- Excellent customer satisfaction figures
- Excellent performance figures

Future Actions

- Hand held equipment/ remote working
- Working for other housing providers
- Review schedule of rates
- Out of hours roofing service pilot
- Increased appointments for electricians
- Monitoring first visit completions

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

- Comprehensive programme of Joint Estate Walkabouts arranged.
- Bacup football tournament inter estate and incorporated family fun day at Bacup and Whitworth.
- Youth consultation event and BBQ on Edgeside with ESDRA
- Security lights, 80 installations, smoke detector alarms – 32 installed
- 'Making a Difference' borough wide tour of estates completed. Over 500 people attended.
- Grass collection cutting pilot, report circulated to Board Members for discussion
- Environmental improvements; Tong Lane works 50% complete, Freeholds Terrace resurfacing complete, paving at Glen Crescent, Patrick Crescent and Mowgrain View.

Future Actions

- Produce report on the viability of commissioning a comprehensive tree survey.
- Review Neighbourhood Management.
- Environmental Improvements list of proposed schemes being prepared for years 4 and 5.
- Proposed U Tube music project Feb-Mar 08 with groups of young people across the valley.

Risks

- Poor estate inspection procedures may 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.

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 7: YOUR SAY – TENANT INVOLVEMENT & COMMUNICATION

Progress

- Annual report published
- 'Making A Difference' tour completed
- Consulted with tenants on Community development and Engagement Job Description
- Negotiations with Bacup and Stacksteads TMO for the Right to Manage

Future Actions

- Agree action plan from Tenant Participation review
- Advertise Resident Involvement Co-ordinator Post
- Website meets 'www' access standards
- Analyse 'Making A Difference' Respect Tour information and feed into business planning process
- Board decision on Bacup and Stacksteads Right to Manage
- Develop consultation calendar

Risks

- Failure to recruit suitable candidate for Resident Involvement Co-ordinator
- Failure to deliver action plan from Tenant Participation 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

- Publication of Service Standards to customers
- Launch of Service Standards
- Review of complaints received with Board Champions.
- Group wide review of complaints policy

Future Actions

- Group review of tenant reward schemes
- Collection of Equality and Diversity information for all
- Deliver Emergency Planning Action Plan
- Set up Mystery Shopping Group to inform service improvements
- Develop Web site to include interactive Repairs Reporting.
- Informed customers of results of feedback of Customer Satisfaction Surveys

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

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 9: DEVELOPMENT OF NEW HOMES

Progress

- Bid to Housing Corporation for Brookville
- Consultation with Mytholme House tenants and wider community re Baltic Bridge
- Potential development sites identified listed and prioritised.
- Development funding in place with Barclays.
- All tenants from Brookville successfully rehoused
- Consultation at Brookeville with local communities
- Staghills Road open day/launch

Future Actions

- Board approval for 5 year development programme
- Longholme Church option appraisal completed

Risks

- Bids not successful
- Failure of services at Ashley Court

Outcome for Tenants

- More choice and availability for customers

COMMITMENT 10: LOCAL EMPLOYMENT

Progress

- Two ticks accreditation – positive about disabled people
- Taken on work placement in grounds maintenance
- Appointed four new apprentices, 2 plumbers, 2 joiners

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
- Work with training 2000 – involved in e2e (entry to employment scheme)
- Work with schools to find placements for work experience
 - Work placements within Green Vale for young people in year 10 – March 2007.

Risks

- Fail to maximise impact of expenditure on local community

Outcome for Tenants

- Wealth recycled within Rossendale
- Work placements for tenants children

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 11: MORE FOR YOUR MONEY - RENTS

Progress

- Campaign to promote housing benefit take up for all our tenants- – joint working initiative with Rossendale Borough Council
- Introduction of monthly debt/ benefits surgery at Edgeside

Future Actions

- To commence submitting on line Court applications to save tenants £50.00 Court costs.
- To hold a joint meeting with the Credit Unions to review the success and effectiveness of the handy loans scheme 12 months on.
- To undertake satisfaction survey for rent arrears collection

Risks

- Failure to support tenants to maximise income

Outcome for Tenants

- To encourage tenants to maximise any housing benefit they are entitled to.
- To provide Edgeside tenant's with financial help and support
- To ensure tenants views are heard and acted upon
- To offer tenants more convenient appointment times
- To ensure tenants do not have to pay more Court Costs than necessary.
- To ensure that if continue to support the handy loan scheme it is in the best interest of our tenants to do so.

COMMITMENT 12: PROTECTION OF YOUR KEY RIGHTS

Progress

- Tenancy Agreements issued – 89% returned
- 12 Right to Buys completed in the second 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

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4. Business Plan Priorities

4.2 The Improvement Journey

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

Progress

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

Future Actions

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

- Board approved Resident Involvement Statement and action plan
- Consultation on job description completed

Future Actions

- Prioritise action plan with tenants
- Implementation of action plan
- Appointment of staff

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

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4. Business Plan Priorities

4.3 Creating the Green Vale Culture

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

Progress

- Completed

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.

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4. Business Plan Priorities

4.3 Creating the Green Vale Culture

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

Progress

- Completed