

COMPANY PERFORMANCE SUMMARY

Report issued: 11.02.08

Report for period ending 31/12/07

Quarter 3 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	103%	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	5036		5045	
Actual:		2760	4475	4845			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	32	53	51	AMBER
% Forms acknowledged within 4 weeks of application	73%	100%	61%	AMBER
% Section 125 (Offer) Notices issued within 12 weeks	83%	100%	76%	AMBER

Additional Comments:

5045 represents the recently agreed figure with Barclays taken from the revised Business Plan. Current performance suggests that the actual deficit for the year should be marginally within this figure.

The reduction in Right To Buy completions is a key variable in the Business Plan and as agreed with the Board is closely monitored.

The two indicators on RTB represent very small numbers. The review of the Finance function across the group will assist with RTB performance figures.

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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)	4.11%	1.80%	4.56%	GREEN
Rent loss due to vacant housing as % of annual rent debit (GNPI30 and SHPI17 combined)	0.93%*	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)	96.34%	100.3%	N/K**	GREEN
Rent collected from tenants as % of amount of rent debit raised, includes the arrears brought forward (BVPI 66a)	93.83%	98.30%	93.53%	GREEN
% of tenants evicted as a result of rent arrears	0.41%*	0.53%*	0.29%*	GREEN

Additional Comments

Performance has improved on 3 of the indicators compared to this time last year. Rent arrears of current tenants including arrears b/f as a percentage of the annual debit raised is up by 0.45%. Rent loss due to vacant housing has been reduced from 1.13% to 0.93%-a reduction of 0.20%.

Rent collected from tenants as a percentage of the annual debit raised is up by 0.30%.

Although there is a slight increase in the number of tenants evicted –still on target- in actual number terms we have evicted 15 tenants up to the end of December as compared to 11 at this time last year. In 2006/7 evictions did not start till June 06 following the stock transfer.

*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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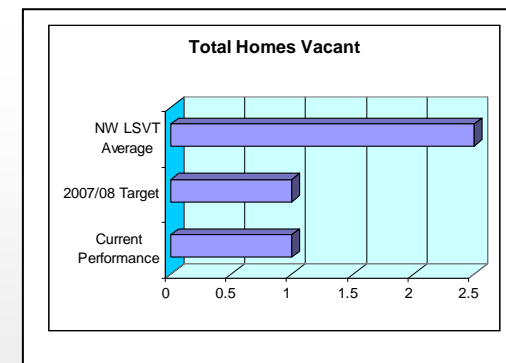
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2.2 Vacant Homes and relet times

Lettings and Terminations

	Current Performance	2007/08 Target	NW LSVT Average	Quartile	This time last year	Last Year End	Against Target
Total homes vacant	38 (1%)	38(1%)	2.50%	Top	36	45	GREEN

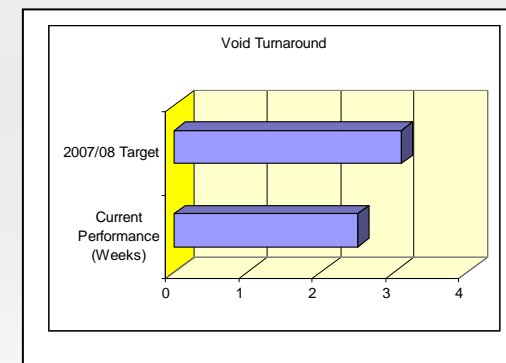


General Needs Lettings to BME Households

3.3%*

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	2.6	3.4	GREEN



Additional comments: Despite the Xmas period our performance in both areas remains high and the General Needs lettings figure to BME has improved again this month bringing us even closer to the year end target of 3.6%. The total homes vacant figure includes stock at Ashley Court & Myholme House that are currently under Asset Management Review and are unlikely to be relet. The figure would be 28, or 0.7% if these were taken out of the equation.

* Accumulative figure

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2.3 Responsive Repairs Performance

Repairs Performance

	Total Jobs Ordered	Target	% in Target
Emergency (24hrs)	298	98%	99.72%
Urgent (7days)	963	98%	98.42%
Routine (28 days)	1661	90%	92.49%
Void (15 days)	79	90%	100%
Long term void (42 days)	4	90%	66.67%

Customer Satisfaction Repairs

average score	9.4
%questionnaires returned	21.2%

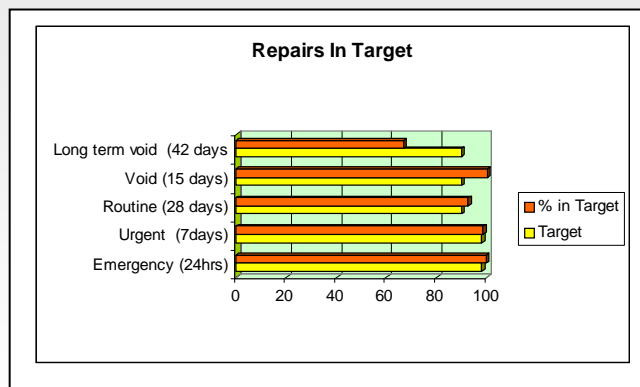
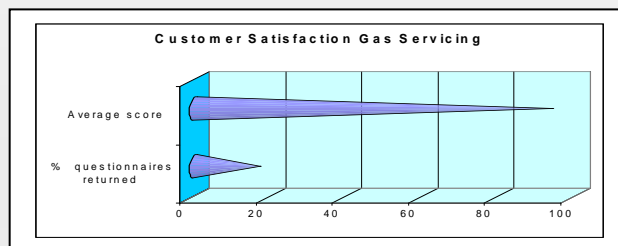
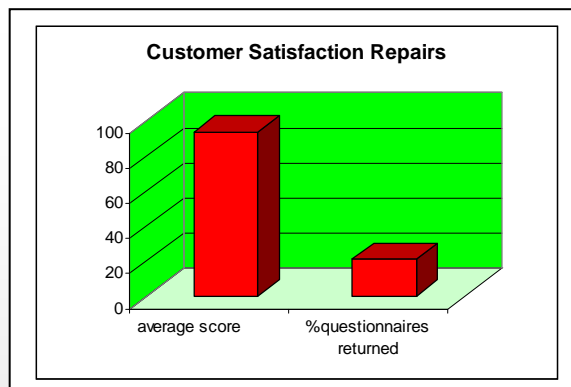
Gas Service Contract

	Target	Actual	Progress
Service programme	3138	3517	112%

Customer Satisfaction Gas Servicing

% questionnaires returned	17%
Average score	9.4

CP12's	Target	Actual	Status
Homes with valid certs	99%	99%	GREEN
Homes with invalid certs	0	32	GREEN



Additional Comments:

Repairs performance is strong in all areas.

Gas Servicing has concentrated on difficult access cases and has resulted in 32 homes with outstanding CP 12's all of which s going through our access procedure.

The annual service performance is likely to be excellent

Customer satisfaction is high.

The status of outstanding CP12's is as follows:-

< 1 week	3
1 – 2 weeks	2
2 – 3 weeks	3
3 – 4 weeks	4
4 – 5 weeks	2
5 – 6 weeks	3
6 – 7 weeks	5
7 – 8 weeks	1
10 – 11 weeks	2
up to 14 weeks	2
up to 20 weeks	3
up to 26 weeks	2

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2.4 Anti Social Behaviour

Reports received

ASB reports by Class A	4
ASB reports by Class B	19
ASB reports by Class C	13
Total	36

Hate Related Cases

2

Complainants contacted within timescale

Actual

Category A	100%
-Race Harassment Cases -	100%
Category B	83%
Category C	100%
Racist graffiti removed within timescale	0

Live and Closed ASB Cases

Number of live cases	47
Number of cases closed	28

Enforcement Action Taken

Notice Seeking Possession	6
Anti-Social Behaviour Order (ASBO)	0
Eviction	1
Other housing intervention or legal action	3*

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 information correctly on the system has improved this quarter due to further staff training and support and this has also shown in the number of cases resolved/closed has already increased.

First Liacdo (Notice relating to Demotion Order) and Court Undertaking awarded

Enforcement action

*1 x undertaking at court
1 x injunction,
1 x possession order

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3.1 Customer contacts and Press Coverage

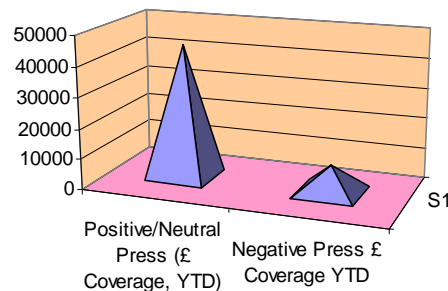
Customer Contacts

	Total
Complaints received (last quarter)	33
Compliments received (last quarter)	160

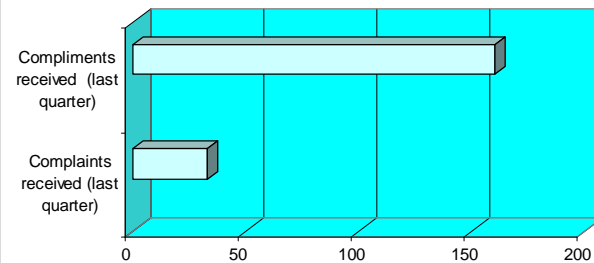
Press Coverage

Positive/Neutral Press (% of Coverage, YTD)	83.44%
Negative Press (% of Coverage YTD)	16.56%

Press Coverage £



Customer Contacts



Press Coverage by Percentage



Additional Comments

Quarter 3 has seen a further reduction in the number of complaints received (Quarter 2, 38, quarter 1 67). The complaints total includes customer satisfaction returns with a score 7 and less. Compliments are averaging at 61 per month since the start of 2007.

A review of all complaints received has taken place and the outcome of this review will be reported on at a future Board meeting.

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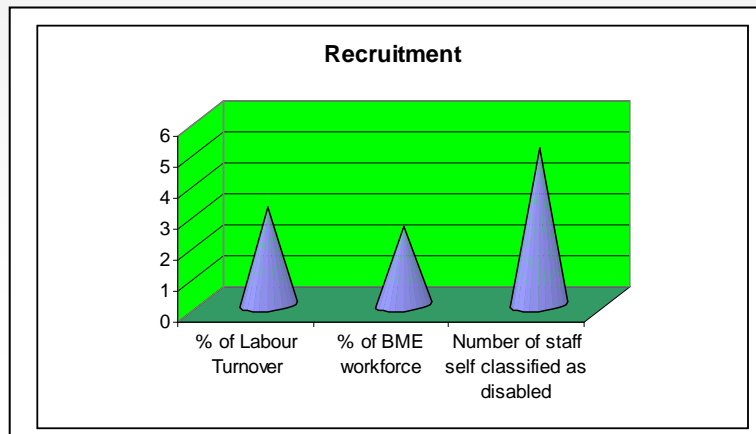
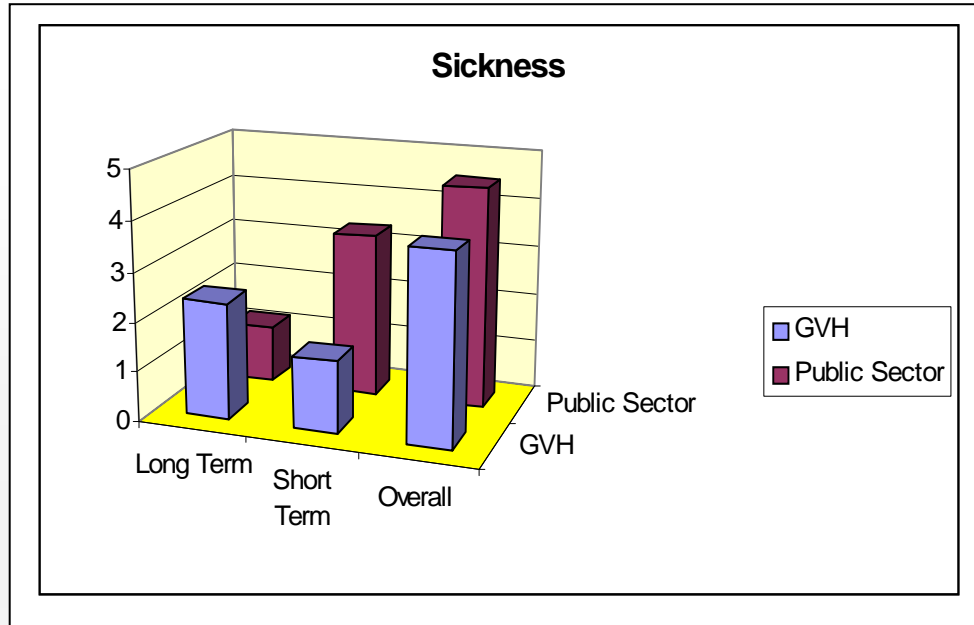
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3.2 Personnel and Development Performance

Recruitment		Current Value%	
% of Labour Turnover		3.16	
% of BME workforce		2.53	
Number of staff self classified as disabled		5.06	
Sickness		As a % of possible working days	Public Sector
Long term Sickness Absence	235.5	2.36	1.16
Short term Sickness Absence	145.5	1.46	3.34
Overall Sickness Absence	526.5	3.82	4.5



Additional Comments
 Although the overall sickness figures remain favourable long-term sick absence figures are high due to the absence of three staff (two who have suffered heart attacks). One has now left the company so we envisage these figures improving in the near future.

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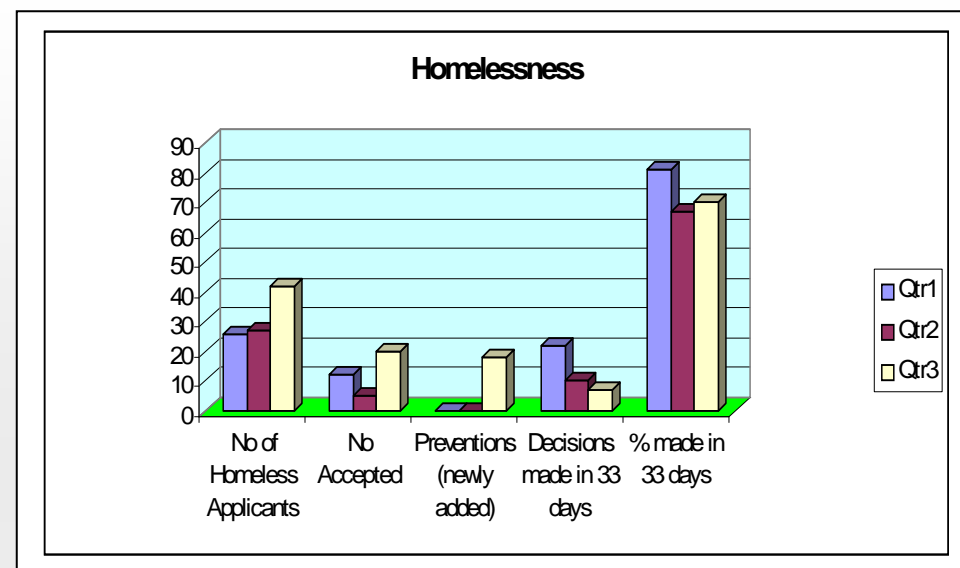
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3.3 Homelessness

	1st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
No of Homeless Applicants	26	27	42	
No accepted	12	5	20	
Preventions (newly added)	n/a	n/a	18	
Decisions made in 33 days	22	10	7	
% made in 33 days	81.25	66.67	70	
BVPI				
183(a) Average stay in bed and breakfast	5.32	4.24	0.00	
183(b) Average stay in Hostel accommodation	1.19	0	0	



Additional Comments:

The service has maintained performance at similar levels to those of Qtr 1 & 2. Once again performance against % decision made in 33 days appears to be down, though again in terms of actual numbers this equates to only 3 decisions out of 10 made within the quarter. Included above for the 1st time is the prevention figure for cases where the potential homelessness has 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

- 218 new door and windows installations
- 338 new central heatings installed
- 408 new kitchens installed
- 70 new bathrooms installed
- 172 reroofs
- 46 rewires

Future Actions

- year 3 programme – approved by the Board and work commenced
- Year 3 cash flow forecast finalised
- Decent homes review
- Work continuing on draft programme for environmental works taking into account the Making a Difference tour

Risks

- GVH fails to meet promises made to customers and decent homes standard
- Failure to identify and take advantage of opportunities

Outcome for Tenants

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

COMMITMENT 2: TACKLING ANTI-SOCIAL BEHAVIOUR

Progress

- First Liacdo (Notice relating to Demotion Order) and Court Undertaking awarded
- Introduction of ASB -out of hours telephone 0800 reporting hotline.
- Top line results of Making a Difference tour published in Vale@Home

Future Actions

- Benchmarking with other similar Housing Associations via House Mark
- Staff training on Respect planned for Spring 08
- Planning for 2nd phase of consultation with Customers about the RESPECT Standard
- Develop prevention projects for 2008/09. To be funded from Respect budget

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 System
- ASB Officer now more experienced with complex cases and court work
- Greater customer support out of office hours
- Incidents of ASB reduce as prevention initiatives impact

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 3: IMPROVEMENTS TO AIDS AND ADAPTATIONS

Progress

- OT satisfaction survey has an average of 10/10.

Future Actions

- Report on demand for adaptations and the future cost to be prepared for Board consideration.

Risks

- Controlling expenditure
- Meeting demand / expectations

• Outcome for Tenants

- Waiting list for OT visits reduced from over 38 weeks to 4 weeks
- 5 level or low level access showers fitted in bathrooms as part of improvement programme.
- 294 visits by OT have been carried out in total this year of which
 - priority 1 ---59
 - priority 2 -211.
- At GVH 24 requests

COMMITMENT 4: INVESTING IN OLDER PEOPLE'S SERVICES

Progress

- Sheltered Housing out of hours transfer to Astraline now complete.
- Helping Hands customer satisfaction currently 97%
- IT equipment at Masseycroft and Helmcroft has been installed.
- IT training has been arranged on site.
- New furnishings for communal room at Masseycroft purchased.

Future Actions

- To refurbish Masseycroft and Helmcroft communal lounges
- Interim report on review of older persons housing
- Review East Lancs telecare project

Risks

- Reduction of Supporting People Grant
- Changeover between out of hours support providers

Outcome for Tenants

- The Helping Hands service has completed 643 jobs in total (219 this quarter)
- No charge policy maintained for Warden's Service
- More consistent and measurable out of hours service
- Service that reflects current and future needs of older people

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 5: YOUR REPAIRS SERVICE

Progress

- Service within budget
- Vehicle management system project completed
- Improved gas service performance.
- Excellent customer satisfaction figures
- Excellent performance figures

Future Actions

- Introduction of MIS planned maintenance
- Confirmation of extended hours pilot
- Review schedule of rates
- Out of hours roofing pilot

Risks

- Failure to maintain performance levels
- Budgetary pressures
- Value for Money

Outcome for Tenants

- High quality repairs service

COMMITMENT 6: CLEAN, SAFE AND SECURE HOMES AND COMMUNITIES

Progress

- Work placement established for one young person, working with Environmental Services section. Overseen in liaison with Training 2000.
- Programme of estate walkabouts commenced with tenants and other agencies.
- 90 security lights installed, 15 smoke detectors installed on rewires
- Tong Lane (Bacup) environmental improvements, 85% complete.
- Work commenced to set up borough wide youth group.

Future Actions

- Grass cutting collection feasibility report to be presented at future Board meeting.
- Produce report on commissioning a comprehensive tree survey.
- Replace worn out amenity lighting at Tong Lane/Springfield Avenue.
- Commence deep clean programme for sheltered scheme communal kitchens, bathrooms and communal rooms.
- Work placements planned within Green Vale Homes for young – more commitment to people in school Year 10, (14/15 year olds), for March 2008.
- Joint working with Connexions, Groundwork and New Deal to repair dry stone wall by young people.

Risks

- Poor estate inspection procedures may result in slow or inadequate response 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 initiatives.

Outcome for Tenants

- Improved safety and aesthetic value of estates.
- Reduced youth ASB due to diversionary activities and more integration of young people.
- Improved safety and security for customers in their homes.
- Improved cleanliness of shared areas to sheltered schemes.

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 7: YOUR SAY – TENANT INVOLVEMENT & COMMUNICATION

Progress

- Resident Involvement Co-ordinator post advertised
- Consulted residents groups and tenants forum on interview process for resident involvement co-ordinator
- Analysed 'Making A Difference' Respect Tour information and fed into business planning process
- Consultation on draft allocations policy

Future Actions

- Appoint Resident Involvement Co-ordinator
- Agree action plan from Tenant Participation review
- Website meets 'www' access standards
- 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

- Review of complaints received 2007/08 with Board Champions.
- Group wide review of complaints policy
- Collection of Equality and Diversity information for all our customers
- Informed customers of results of feedback of Customer Satisfaction Surveys in the Vale@Home
- Participated in LCC Face to Face pilot, bringing services to local outlets.
- Independent review to identify areas for improvement at customer contact points.
- New Out of Hours Repairs Reporting Service implemented.

Future Actions

- Group review of tenant reward schemes
- Deliver Emergency Planning Action Plan
- Set up Mystery Shopping Group to inform service improvements
- Develop Web site to include interactive Repairs Reporting.

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

- Draft option appraisal completed for Longholme Church
- Preparation work continues on Brookeville site, e.g. planning, land assembly
- Consultants appointed with Council for phase 1 Baltic Bridge

Future Actions

- Board approval for 5 year development programme
- Longholme Church option appraisal completed and presented to the church and key stake holders
- Detailed proposals for Baltic Bridge
- Notification of outcome on outcome on Housing Corporation bids

Risks

- Bids not successful

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
- 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

- Survey sent out to 528 tenants to gauge their satisfaction with the rent arrears service – results will be published in the next issue of Vale @ Home.
- Commitment to support the Handy loans scheme in conjunction with the Credit Unions for a further 12 months.

Future Actions

- To continue to take part in the Rossendale Borough Council/ Lancashire County Council led benefit take up meetings.
- To work in partnership with P2K and other Registered Social Landlords in East Lancs to further develop our financial inclusion strategy.

Risks

- Failure to support tenants will result in them not maximizing income and not claiming benefits they may be entitled to.

Outcome for Tenants

- To ensure tenants' views are heard and acted upon
- To ensure that tenants are able to continue to obtain low interest loans.
- To ensure tenants are advised of and given every opportunity to maximise the income available to them.

COMMITMENT 12: PROTECTION OF YOUR KEY RIGHTS

Progress

- Tenancy Agreements issued – 89% returned
- 9 Right to Buys completed in the third 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

- Ongoing work on KLOE action plans
- Business planning sessions to renew actions to re-prioritise now been held with all Manager's. Joint meeting with PH2K Management team also held as part of this process to consolidate Trans-Pennine Group actions
- First meeting held with Audit Commission

Future Actions

- Review of KLOE Core Group action plans due March 2008
- PI validation exercise across group completed.
- Establish inspection project team
- Project initiation and project plan for inspection completed and implementation commenced

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

- Resident Involvement Co-ordinator post advertised
- Consultation on interview process and tenant involvement in appointment completed

Future Actions

- Appointment of staff with tenant involvement in process
- Prioritise action plan with tenants
- Implementation of action plan

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

- Phase One of customer care standards and monitoring completed
- Investigation visit to Calico completed
- Customer Care strategy for Trans-Pennine Group completed, which includes progression of customer care standards

Future Actions

- Implementation of Customer Care Strategy and action plan
- Investigation of implementing Calico's approach to customer satisfaction monitoring

Risks

- Inefficient in monitoring performance of standards

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
- Customer Care Strategy for Trans-Pennine Group completed

Future Actions

- Customer Care Action Plan developed to implement Customer Care Strategy
- Establish Tans-Pennine Group special projects team

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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4.3 Creating the Green Vale Culture

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

Progress

- Phase 1 completed – Equality and Diversity Strategy and Action Plan approved by the Board
- National Housing Federation good practice framework adopted
- INRA's completed for service block areas and annual review also completed
- Assessment against Housing Corporation guidance, CRE code of guidance, audit Commission KLOE completed
- Annual Review of Action Plan completed

Future Actions

- Annual review of progress and future priorities will be reported to March Board
- Impact Assessment training commissioned across the Group
- Programme of Impact Assessments developed

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