

# COMPANY PERFORMANCE SUMMARY

Report issued: 25/06/07

Report for period ending 31/03/07

Quarter 4



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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 [robertdawson@rossendalebc.gov.uk](mailto:robertdawson@rossendalebc.gov.uk)

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## 1. Finance Performance

### 1.1 Financial Covenants and Right to Buy

#### Financial Covenants

	Current Performance	2006/07 Target	Against Target
Asset Cover Ratio	104%	100%	GREEN

	Original 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Predicted 2006/07	Against Target
Annual Cash Flow Deficit (£'000's) :							
Target	5528	1382	2764	5528	6732	6732	GREEN
Actual:	N/A	975	1649	5314		N/A	GREEN

The revised target is a technical breach, please see executive summary of financial report

Right to Buy Administration	Current Performance	2006/07 Target	This time last year	Against Target
Right to Buy Sales completed	24	16	N/A	GREEN
% Forms acknowledged within 4 weeks of application	85%	100%	N/A	AMBER
% Section 125 (Offer) Notices issued within 12 weeks	86%	100%	N/A	AMBER

#### Additional Comments:

The final accounts process is ongoing due to some IT issues, which may result in changes to some of the figures. Any significant change will be reported. This also means that the deficit for the year cannot be reported at this stage, but will be made available to Board Members at the earliest opportunity.

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## 2. Neighbourhood Services Performance

### 2.1 Income

BVPI's quarterly outturn	Current Performance	2006/07 Target	Quartile	This Time Last Year	Against Target
66(a) Rent Collection and arrears recovery: rent collected as a proportion of rents owed	97.49%	98.30%	MID	98.04%	GREEN
66(b) % of Tenants more than 7 weeks in arrears	4.96%*	4.50%	MID	3.31%	GREEN
66( c ) % of Tenants in arrears who have had Notices of Seeking Possession served	14.10%*	15.00%	TOP	37.68%	GREEN
66(d) % of Tenants evicted as a result of rent arrears	0.54%*	0.55%	MID	0.58%	GREEN

\*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

#### Additional Comments:

Three factors have impacted on performance throughout 2006/2007, the move to Housing Benefit 4 weekly in arrears and issues in relation to IT software monitoring accounts, delays in establishing direct debit payments and problems with the software programs that post housing benefit to tenants accounts. All of which have now been addressed, along with improved liaison with Capita to ensure they provide us with timely information, the final percentage arrears collected of 97.49% although .81% below target, should be considered a success.

The number of evictions carried out this year totalled 20 against 22 last year and is ahead of target and if considered with % of arrears collected shows greater control of arrears cases".

Next Year measures and benchmarking will change to reflect Housing Corporation measures and RSL Comparisons.

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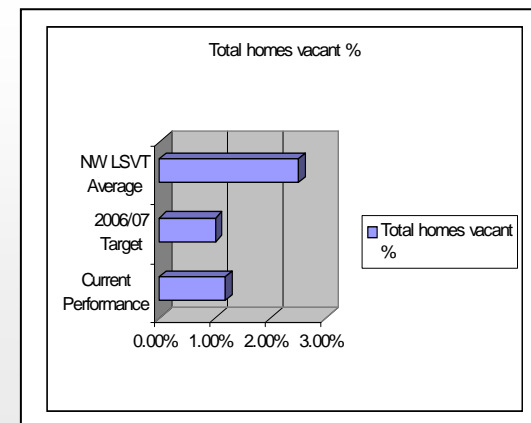
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## 2.2 Vacant Homes and relet times

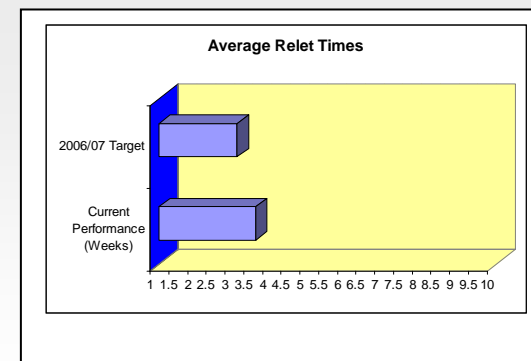
### Lettings and Terminations

	Current Performance	2006/07 Target	NW LSVT Average	Quartile	This time last year	Last Year End	Against Target
Total homes vacant	45 (1.18%)	38(1%)	2.50%	Mid	37	37	GREEN
<hr/>							
Lettings to BME Households	0%						



### Void Turnaround

	Current Performance (Weeks)	2006/07 Target	Quartile	This time last year	Last Year End	Against Target
Current Performance	3.6	3.1	Top	3.1	3.1	GREEN



Additional comments: The percentage of homes vacant and available for letting is 1.18% whilst the national average (2005) is 1%. Void turnaround of 3.6 weeks is top quartile compared with the national average of 6 weeks (2005).

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## 2.3 Responsive Repairs Performance

### Repairs performance

	Total Jobs Ordered	Target	% in Target
Emergency (24hrs)	485	98%	100%
Urgent (7days)	1436	98%	98.12%
Routine (28 days)	1908	90%	90.25%
Void (15 days)	88	90%	100%
Long term void (42 days)	8	90%	100%

### Customer satisfaction repairs

average score	9.7
%questionnaires returned	5.71%

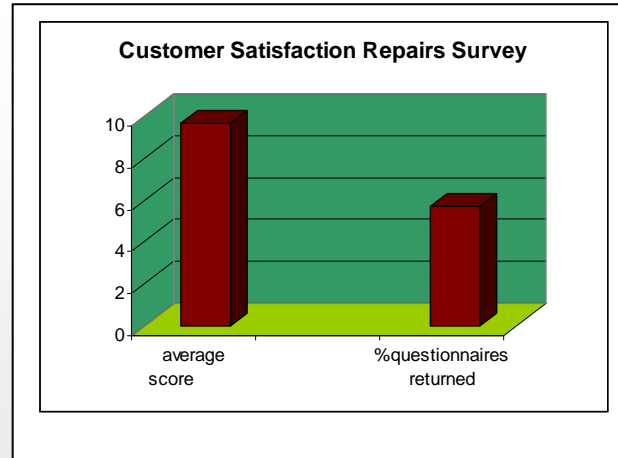
### Gas Service Contract

	Target	Actual	Progress
Service programme	3655	3616	99%

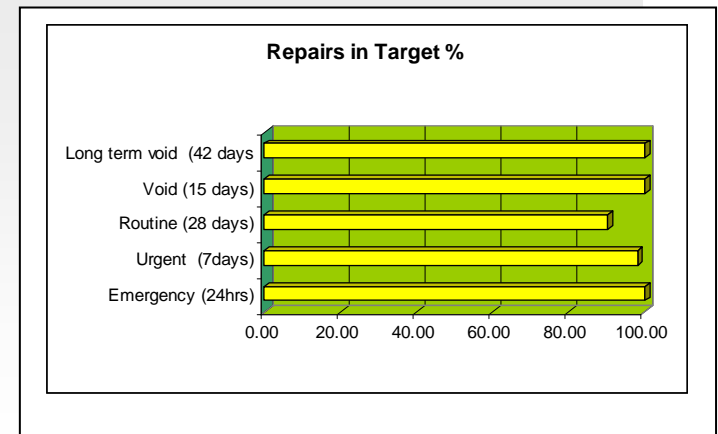
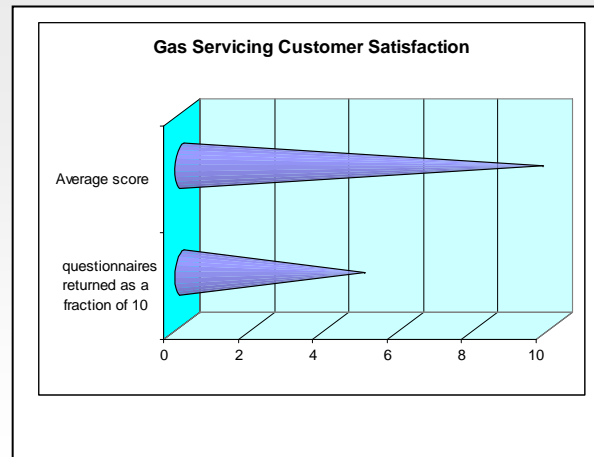
### Customer satisfaction Gas Servicing

% questionnaires returned	49%
Average score	9.7

CP12's	Target	Actual	Status
Homes with valid certs	100%	99%*	AMBER
Homes with invalid certs	0	39	AMBER



Additional Comments: Repairs performance is ahead of target for the quarter with routine repairs showing a significant improvement from 79% in quarter 1 giving an overall performance of 88.3% for the year. Customer satisfaction levels are high on a low rate of return, which we will look to improve in 2007/8. Final outturn for the year on outstanding CP 12's was 39 all of which are the subject of legal proceedings.



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## 2.4 Anti-social Behaviour

<b>Quarter 4</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Total</b>
<b>Current Live Cases</b>				
All Areas	64	57	44	44
Harassment/Homophobic	0	0	0	0
Harassment/Other	5	11	7	23
Harassment Racial	0	0	0	0
<b>Cases Recorded this Quarter</b>				
All Areas	6	5	9	20
<b>Cases Recorded this quarter by type</b>				
Harassment/Homophobic	0	0	1	1
Harassment/Other	1	0	2	2
Harassment Racial	0	0	0	0
<b>Action taken this Quarter all areas</b>				
Acceptable Behaviour Contract	1	3	2	6
Anti-Social Behaviour Order	0	0	0	0
Letter	4	20	19	43
Notice of Seeking Possession	3	2	2	7
Injunction	0	0	0	0
Undertaking	0	0	0	0
Visit	16	17	17	50
<b>Total</b>	<b>24</b>	<b>42</b>	<b>40</b>	<b>106</b>
<b>No of Cases closed this Quarter</b>				
All Areas	11	18	11	40

Additional comments:

GVH agreed to provide quarterly figures to Housemark for benchmarking purposes.

The React database system was introduced in March 2007. Estate Management Officers, Customer Service Officers and Managers were trained in using it to log , process and store information relating to all ASB cases reported to GVH.

Interim injunctions against two individuals living on Cutler Crescent in Bacup have now been made full and they are now legally bound to keep the peace and stay away from the street for the next 2 years.

A portable covert digital CCTV system was purchased which can be easily installed in properties to record anti social activities. The system uses an infra red camera and can record continually for 30 days.

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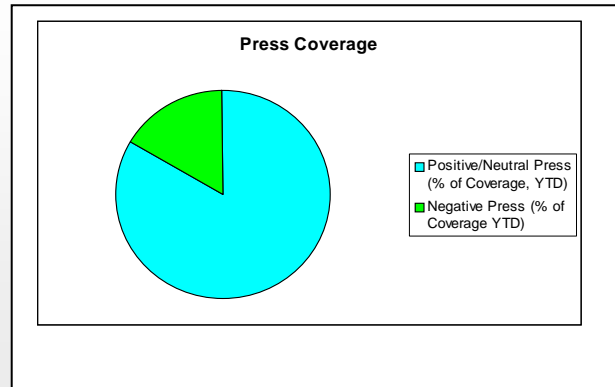
## 3.1 Customer contacts and Press Coverage

### Customer Contacts

	Total
Complaints received (last quarter)	52
Compliments received (last quarter)	131

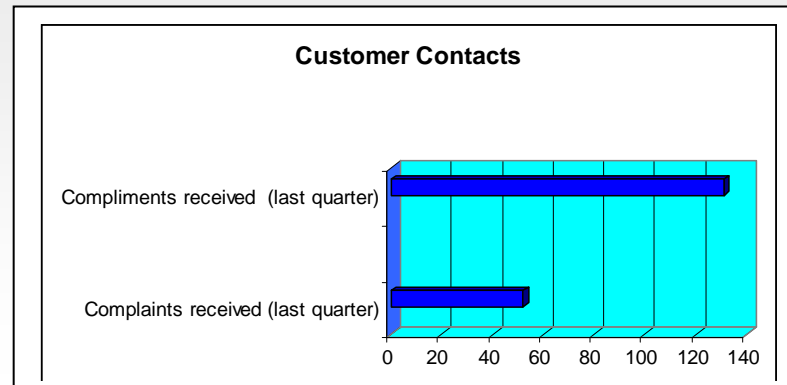
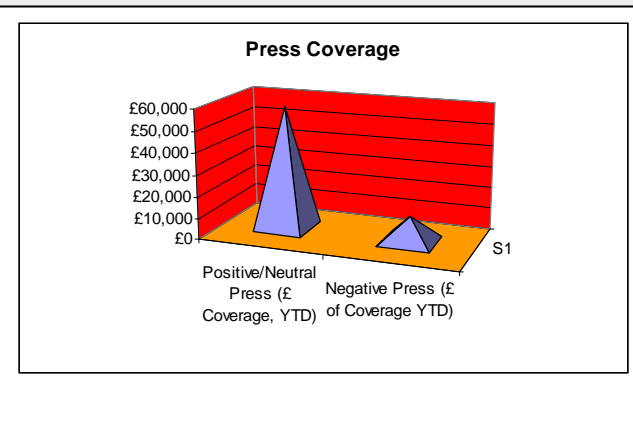
### Press Coverage

Positive/Neutral Press (% of Coverage, YTD)	<b>83.23%</b>
Negative Press (% of Coverage YTD)	16.77%
Positive/Neutral Press (£ Coverage, YTD)	£57846
Negative Press (£ of Coverage YTD)	£11652



### Additional Comments

Figures now include compliments and complaints received via Customer Satisfaction Surveys. The Trans Pennine Review of Compliments and Complaints is nearing completion and will ensure consistency across the group.



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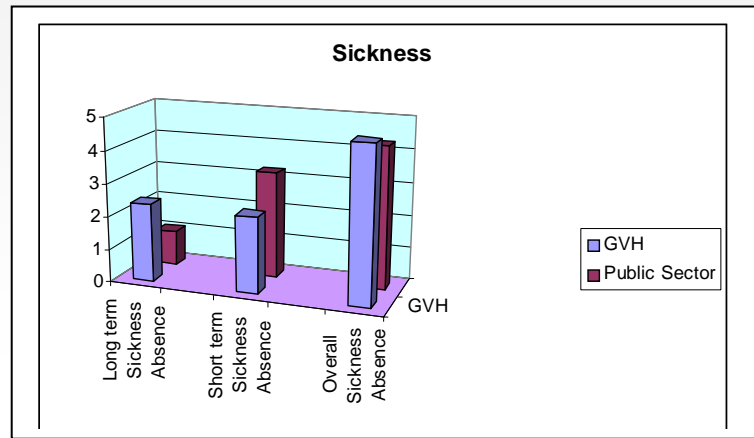
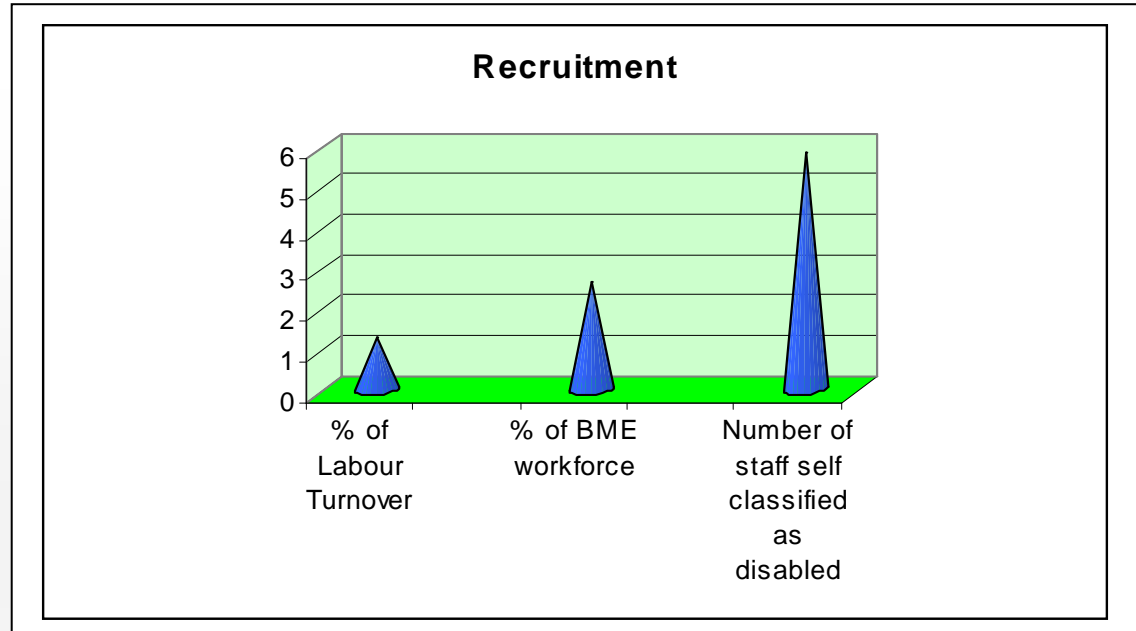
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## 3.2 Personnel and Development Performance

Recruitment		Current Value%	
% of Labour Turnover		1.29	
% 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	232	2.38	1.08
Short term Sickness Absence	226	2.32	3.22
Overall Sickness Absence	458	4.7	4.3



**Additional Comments**  
 Only two people have left GVH employ in the last quarter.  
 The short-term absence figure has risen slightly this quarter, but this is normal given flu/colds in the winter months

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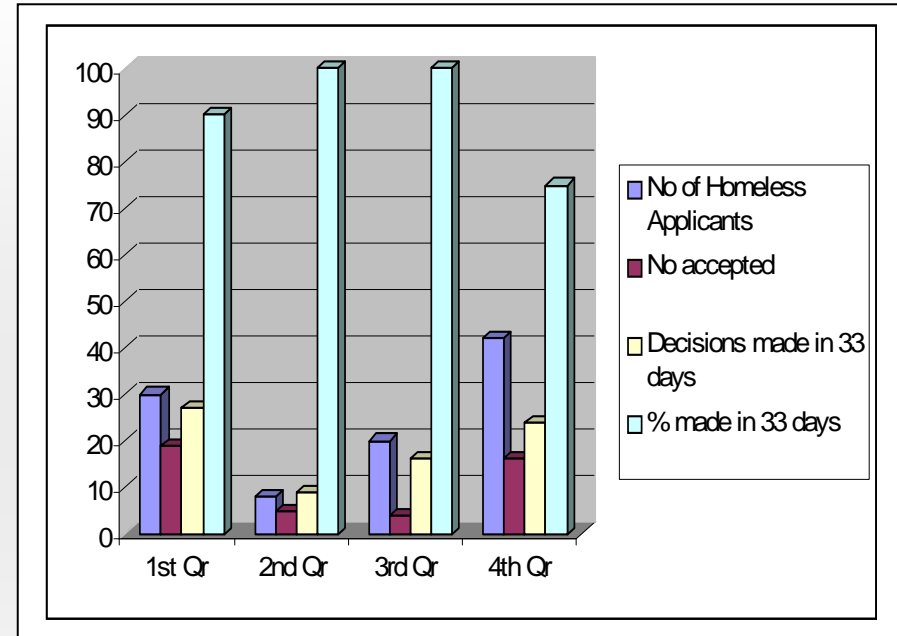
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## 3.3 Homelessness

	1st Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
No of Homeless Applicants	30	8	20	42
No accepted	19	5	4	16
Decisions made in 33 days	27	9	16	24
% made in 33 days	90%	100%	100%	75%
BVPI				
183(a) Average stay in bed and breakfast	0	0	0	3.21
183(b) Average stay in Hostel accommodation	0	0	0	0



Additional Comments: Qtr 4 has seen a sustained increase (as reported in Qtr3) in the number of initial enquiries with 234 people being referred to the service since January. A higher than normal proportion of these went on to make formal homeless applications which accounted for the increase in no. of acceptances recorded above. Performance against % of decisions made within 33 days had dropped over the Qtr, though this was mostly due to reduced staffing levels within the team. Performance against BVPI's was on the whole good with the exception of 183(a) as recorded above, which despite being zero (top quartile) for the previous 11 months, dropped into the median quartile.

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## 4. Business Plan Priorities

### 4.1 12 Commitments

#### COMMITMENT 1: IMPROVING YOUR HOME

##### Progress

- Work commenced on draft programme for refurbishment of community rooms in sheltered schemes and consultation with tenants
- 305 doors and windows
- 588 central heating installations
- 633 kitchens
- 192 bathrooms
- 108 re-roofs
- 52 rewires
- environmental improvements to 255 dwellings
- 451 amenity lights
- 132 consumer units
- Switchover to digital TV complete

##### Future Actions

- Year 2 investment programme
- Work commenced 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

- 6 Acceptable Behaviour Contracts and 7 Notices of Seeking Possession
- Live cases reduced from 64 to 44
- REACT database purchased
- Portable covert digital CCTV system purchased
- Respect Strategy and Action Plan completed
- Green Vale Homes signed up to the RESPECT standard
- Temporary exchange between GVH ASB Officer and Pennine to gain experience of dealing with ASB
- Review of ASB monitoring commenced
- TransPennine group established to co-ordinate activities and share good practice

##### Future Actions

- Implement RESPECT standard action plan
- Let community know of commitment to RESPECT standard
- Complete implementation of REACT database system and staff training
- Provide statistical returns to Housemark for the purposes of benchmarking against other organisations
- Facilitate TransPennine 'Livin' It' youth activity/community building programme

##### Risks

- GVH fails to meet its commitment to the RESPECT standard

##### Outcome for Tenants

- Residents have a clear view about the standards that have been committed to
- Increased resident satisfaction
- Improved evidence gathering with noise + CCTV equipment
- Increased inclusion of young people and diversion from undesirable behaviour

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## 4. Business Plan Priorities

### 4.1 12 Commitments

#### COMMITMENT 3: IMPROVEMENTS TO AIDS AND ADAPTATIONS

##### Progress

- OT contract extended to March 2009
- Minor adaptations reviewed, decision made to continue with current system
- 31 DFG's completed this year, 5 currently in progress
- 5 DFG's out to tender
- 66 DFG's totally funded by GVH ongoing
- OT satisfaction survey has an average of 10/10
- 5 stairlifts installed

##### Future Actions

- Adapted properties database to be developed
- Minor amendment to allocations policy to allocate adapted property to those most in need

##### Risks

- Controlling Expenditure
- Meeting demand

##### Outcome for Tenants

- Waiting list for OT visits reduced from over 38 weeks to 3 weeks
- 59 tenants will receive shower adaptations; 40 have been completed
- 5 level or low level access showers fitted in bathrooms as part of improvement programme
- 209 visits have been carried out by OT

#### COMMITMENT 4: INVESTING IN OLDER PEOPLE'S SERVICES

##### Progress

- Helping Hands customer satisfaction currently 95%
- IT equipment at Masseycroft and Helmcroft being installed on June 6<sup>th</sup>
- IT training has been arranged on site
- The third tea dance was a great success with 215 in attendance
- Accreditation of service for Sheltered Housing Studies – code of practice has commenced

##### Future Actions

- Develop further IT sites at sheltered schemes
- Best Value Review of service
- Review East Lancs Telecare project

##### Risks

- Reduction of Supporting People Grant
- Change to national policy

##### Outcome for Tenants

- The Helping Hands service has completed 561 jobs in total (289 this quarter)
- No charge policy maintained for Wardens' Service

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## 4. Business Plan Priorities

### 4.1 12 Commitments

#### COMMITMENT 5: YOUR REPAIRS SERVICE

##### Progress

- Extended hours pilot scheme to be trialled between August and September
- Reorganisation of stores complete
- New stores software installed
- Excellent customer satisfaction figures
- Good performance figures
- Successful recruitment campaign

##### Future Actions

- Vehicle trackers
- Hand held equipment
- Working for other housing providers

##### Risks

- Reduced level of performance
- Budgetary pressures
- Competitiveness

##### Outcome for Tenants

- High quality repairs service

#### COMMITMENT 6: CLEAN, SAFE AND SECURE HOMES AND COMMUNITIES

##### Progress

- All sheltered schemes gritted by combined caretaker and grounds maintenance team prior to the significant snowfall of the winter season
- All trees reported by residents assessed and work carried out to 42 sites
- Grounds Maintenance equipment procured in readiness for mowing season
- Seasonal temporary grounds maintenance staff recruited in readiness
- Weedkiller spraying capacity introduced
- Part funded Area 51 worker facilitating the Intergenerational Art Project
- Participated in Cutler Mini Maps initiative supporting the Crez Crew youth group
- Liaison underway with other organisations currently undertaking the collection of grass cuttings
- Pilot grass cutting removal – draft scheme internally consulted on and revisions being incorporated
- Fit smoke detectors on rewires – *update from Asset Management awaited*
- Environmental improvements – *update from Asset Management awaited*

##### Future Actions

- Pilot project to remove grass cuttings
- Identify new support provider to replace existing arrangements with Stepping Stone
- Produce report on viability of commissioning comprehensive tree survey

##### Risks

- Reduced capacity on caretaking service pending recruitment

##### Outcome for Tenants

- Improved appearance of the estates
- Floating support for young tenants, parents and pregnant women aged 16 – 24
- Assessment of viability of collection of grass cuttings

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## 4. Business Plan Priorities

### 4.1 12 Commitments

#### COMMITMENT 7: YOUR SAY – TENANT INVOLVEMENT & COMMUNICATION

##### Progress

- Consultation on 2 – 5 years of the Improvements Programme completed
- Two sessions with Whitworth outlining Tenant Participation and Involvement opportunities
- Consultation on draft Customer Care Standards

##### Future Actions

- Annual Report
- Website meets www access standards
- Draft Resident Involvement Statement
- Agree action plan from Best Value Review
- Publicise Status Survey findings

##### Risks

- Tenants are dissatisfied with the level of communication and involvement available from GVH
- Managing tenants' expectations

##### Outcome for Tenants

- Improved opportunities to be involved in GVH
- Arrangement for access to information about GVH that can be tailored to their needs

#### COMMITMENT 8: IMPROVED CUSTOMER SERVICES

##### Progress

- Service standards approved by Board
- Customer Satisfaction Review taken place
- TransPennine Complaints Policy review taken place
- Funding to CAB for extra surgery of GVH tenants
- Team set up to implement emergency procedure
- Status Survey completed

##### Future Actions

- Equality and Diversity information collected at Housing Application stage
- Train staff and publish Service Standards to customers
- Extend appointments for Repairs Service
- Launch Of CAB surgery for GVH's customers
- Reward scheme for tenants terminating tenancies

##### Risks

- Failure to deal with an emergency situation effectively
- Failure to create a positive 'can do' customer centred culture
- Low level of customer satisfaction

##### Outcome for Tenants

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

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## 4. Business Plan Priorities

### 4.1 12 Commitments

#### COMMITMENT 9: DEVELOPMENT OF NEW HOMES

##### Progress

- Brookville Court – Architects identified from design competition.
- Options appraisal for Longholme Church underway
- Staghills new build on target for completion in July.

##### Future Actions

- Garage Site Review re potential of sites for development
- Consultation on Brookville development with local community
- Bid submitted for Housing Corporation Funding

##### Risks

- Not meeting increased demand for housing within Rossendale

##### 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 RSLs in East Lancashire on potential of joint training initiatives.

##### Future Actions

- Assess potential employer contribution to national literacy and numeracy initiative.
- Evaluate model for supporting local minority businesses as suppliers.

##### Risks

- Fail to maximise impact of expenditure on local community

##### Outcome for Tenants

- Wealth recycled within Rossendale

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## 4. Business Plan Priorities

### 4.1 12 Commitments

#### COMMITMENT 11: MORE FOR YOUR MONEY - RENTS

##### Progress

- Welfare Benefits training for staff
- Financial Inclusion Policy drafted with supporting action plan
- Customer Service Staff trained on rent screens
- Advice agency leaflet included with Rent Statements
- Quarterly meetings with Capita to ensure housing benefit entitlements are maximised for GVH tenants
- Extra CAB surgery for GVH tenants
- Rent increase contained within Rent Restructuring Policy

##### Future Actions

- Finalise Amendments to Rent Arrears Policy and Procedure to ensure compliance with pre-action protocol
- Rent Arrears letters to be previewed by 'Easy Read Group' to ensure plain English is used
- Review of Handy Loan Scheme
- Pursue development of 'Basic Bank Account'
- Deliver financial exclusion action plan

##### Risks

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

##### Outcome for Tenants

- Affordable rents within the parameters of National Rent policy
- Improved support for tenants experiencing multiple debt problems
- Easier access to CAB surgeries

#### COMMITMENT 12: PROTECTION OF YOUR KEY RIGHTS

##### Progress

- Tenancy Agreements issued – 89% returned
- 93 Right to Buys completed in 2006/07

##### 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

- Self Assessments against KLOE completed
- Action Plans developed from self assessment
- KLOE core Group established

##### Future Actions

- Mid Year review of progress
- Response to consultation paper on short notice inspections from Audit Commission.
- Strategy and Action Plan for embedding Best Value within the organisation

##### 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

- Self assessment against KLOE carried out
- Resident Involvement questionnaire completed by staff and tenant representatives
- Best Value review completed
- Tenants Forum AGM Supported

##### Future Actions

- Resident Involvement statement received
- Draft action plan produced
- Appoint Community development and engagement officer
- Launch of resident involvement statement

##### 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

- Consultation on draft customer care standards completed
- Customer care standards at printers
- Monitoring system established

##### Future Actions

- Complete staff and contractor training on Customer Care Standards
- Agree monitoring of service standards in relation to the 7 diverse groups (E & D)
- Report to the board on delivery of customer service standards

##### 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 performance in relation to the set service standards

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

##### Progress

- Equality and Diversity training completed for all staff

##### Future Actions

- Develop a group Customer Care Policy and Strategy
- Run 'Think Like a Customer' sessions for all Green Vale Staff
- Identify Customer Care Champions

##### 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

- Equality & diversity monitoring for waiting list applicants agreed
- Board approved Equality & Diversity strategy and action plan
- Impact needs requirement assessments completed
- E & D Training programme for all staff completed

##### Future Actions

- Delivery of short term actions from action plan

##### 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