

# COMPANY PERFORMANCE SUMMARY

Report issued: 17/07/06

Report for period ending 30/06/06

Quarter 1



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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		160%	100%	GREEN	
		Original 2006/07	Quarter 1	Predicted 2006/07	Against Target
Annual Cash Flow Deficit (£'000's) : Target		5528	1382	6732	
Actual: The revised target is a technical breach, please see executive summary of financial report		N/A	975	N/A	GREEN
Right to Buy Administration					
		Current Performance	2006/07 Target	This time last year	Against Target
Right to Buy Sales completed					
% Forms acknowledged within 4 weeks of application		61%	100%	N/A	AMBER
% Section 125 (Offer) Notices issued within 12 weeks		76%	100%	N/A	AMBER

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## 2. Neighbourhood Services Performance

### 2.1 Income

BVPI	Current Performance	2006/07 Target	Quartile	Last Year End	Against Target
<b>66(a)</b> Rent Collection and arrears recovery: rent collected as a proportion of rents owed	86.98%	98.3%	Mid	98.04%	98%
<b>66(b)</b> % of Tenants more than 7 weeks in arrears	5.6%	4.5%	N/K	3.31%	4.5%
<b>66(c)</b> % of Tenants in arrears who have had Notices of Seeking Possession served	9.95%	15%	N/K	37.68%	40%
<b>66(d)</b> % of Tenants evicted as a result of rent arrears	0.02%	0.55%	N/K	0.58%	1%

\*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 –

BVPI'S 66b, c & d are negative polarity values.\*

They were all new BVPI's for 2005/6 so there are no figures for average or quartile comparison.

BVPI 66a-this figure does not represent true arrears –housing benefit is paid to the organisation 4 weeks in arrears on the 5<sup>th</sup> week-so there will always be at least 1 weeks housing benefit owed on cases. 64.94% of tenants receive Housing Benefit, therefore, the timing of benefits impacts significantly on the arrears figure.

BVPI 66b- This is higher than the target due to the delay in posting housing benefit.

BVPI 66c- The number of tenants in arrears is higher due to the delay in posting the housing benefit and as such it makes the percentage of those subject to notices lower than it actually is.

BVPI 66d- This equates to one eviction carried out in the quarter, on 21/6/06.

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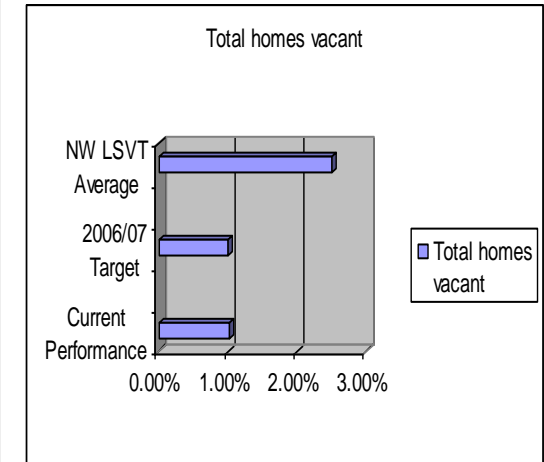
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## 2.2 Vacant Homes and relet times

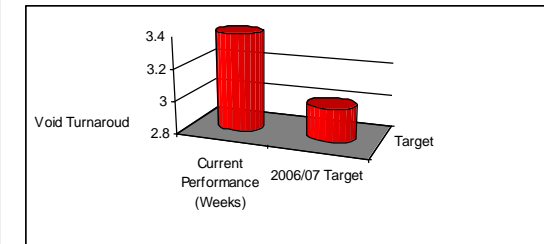
Lettings and Terminations

	Current Performance	2006/07 Target	NW LSVT Average	Quartile	This time last year	Last Year End	Against Target
Total homes vacant	39 (1.02%)	(1.02%)39	2.50%	top	37	37	GREEN
Lettings to BME Households	1.02%						



## Void Turnaround

	Current Performance (Weeks)	2006/07 Target	Quartile	This time last year	Last Year End	Against Target
Current Performance	3.4	3.0	top	3.1	3.1	AMBER



Additional comments –

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## 2.3 Responsive Repairs Performance

### Repairs performance

	Total Jobs Ordered	% in Target	Target in days
Emergency	97%	98%	amber
Urgent	99%	98%	green
Routine	79%	90%	red
Void	92%	90%	green
Long term void	92%	90%	green

### Customer satisfaction repairs

average score	92.70%
%questionnaires returned	17.30%

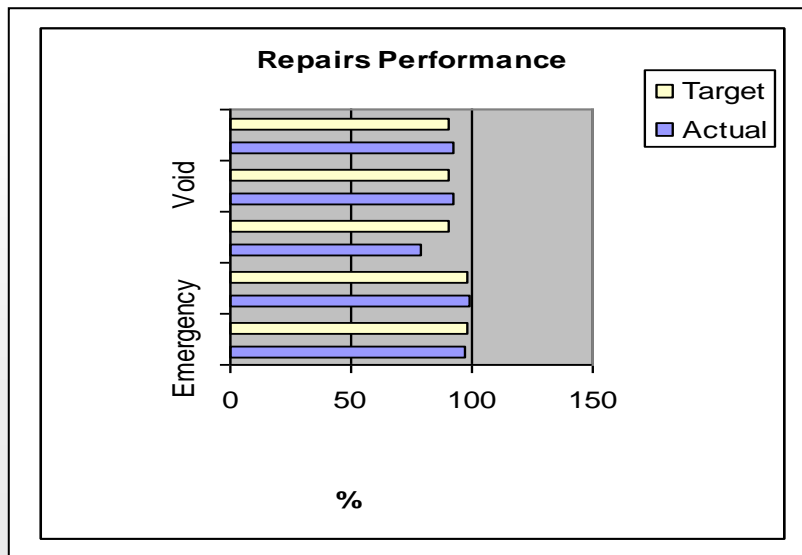
### Gas Service Contract

	Target	Actual	Progress
Service programme	1008	1013	On target

### Customer satisfaction Gas Servicing

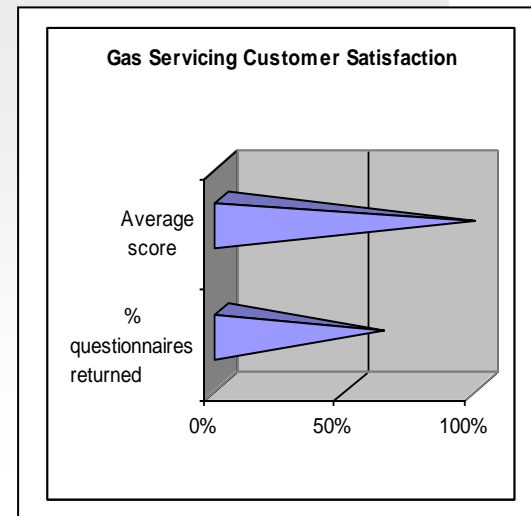
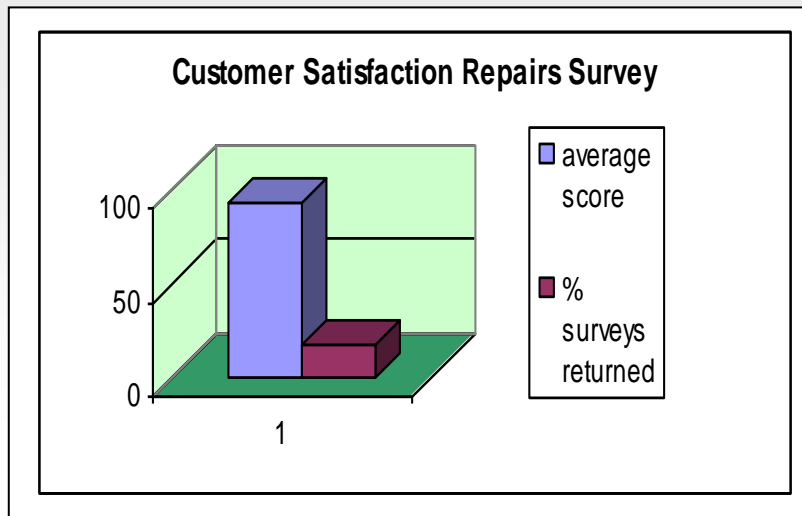
questionnaires returned	63%
Average score	98.1%

	Current	Target	Status
CP12's Homes with valid certs	87%	100%	AMBER



Additional Comments – Satisfaction levels are consistently over 90%.

Routine repairs performance has suffered due to labour shortages which have been addressed by a successful recruitment drive and should lead to a significant improvement in performance.



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## 2.4 Anti-social Behaviour

### Quarter 1

#### Current Live Cases

	April	May	June	Total
All Areas	110	66	71	71
Harassment/Homophobic	0	0	0	0
Harassment/Other	7	6	8	8
Harassment Racial	1	1	0	0

#### Cases Recorded this Quarter

All Areas	10	10	15	35
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#### Cases Recorded this quarter by type

Harassment/Homophobic	0	0	0	0
Harassment/Other	1	1	4	6
Harassment Racial	0	0	0	0

#### Action taken this Quarter all areas

Acceptable Behaviour Contract	0	0	0	0
Anti-Social Behaviour Order	0	0	0	0
Letter	3	3	26	32
Notice of Seeking Possession	0	3	6	9
Other	1	2	0	3
Undertaking	0	0	0	0
Visit	5	2	10	17
<b>Total</b>	<b>0</b>	<b>10</b>	<b>21</b>	<b>31</b>

#### No of Cases closed this Quarter

All Areas	1	40	0	41
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Bacup has been a focus for activity with the development of joint working with the police and the Council's NEAT team. A survey to identify residents' issues is underway.

New software is currently being investigated and the purchase of video and noise monitoring equipment will be completed by the end of July.

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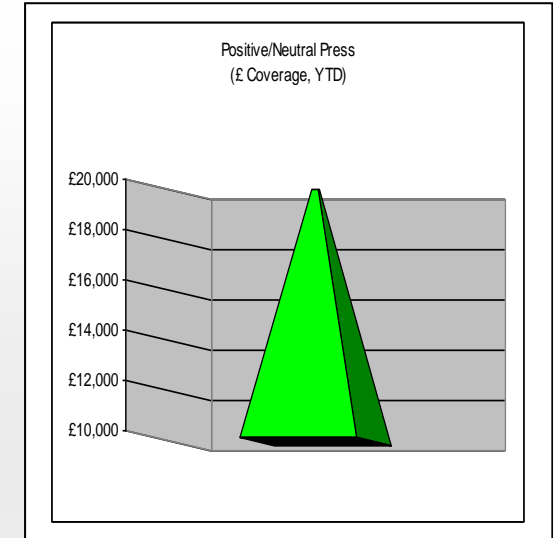
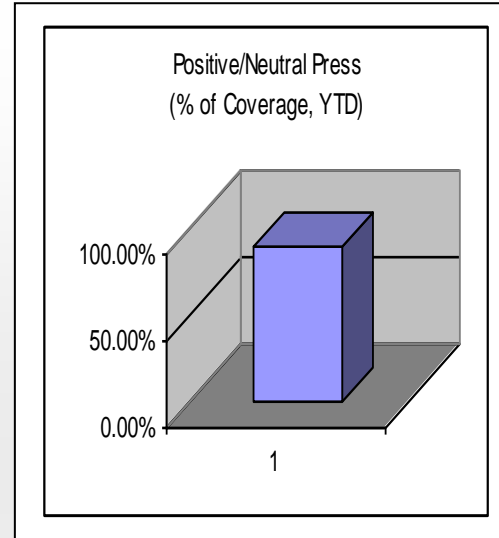
## 3.1 Customer contacts and Press Coverage

### Customer Contacts

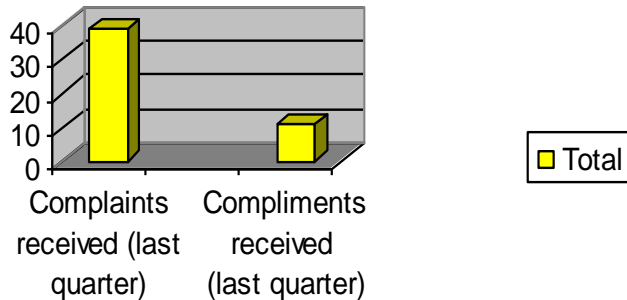
	Total
Complaints received (last quarter)	39
Compliments received (last quarter)	11

### Press Coverage

Positive/Neutral Press (% of Coverage, YTD)	<b>90.50%</b>
Positive/Neutral Press (£ Coverage, YTD)	<b>£20,589</b>



### Compliments/Complaints Totals



### Additional Comments

A review is due to commence on the Complaints and Compliments procedures across Trans-Pennine.

89.7% of the complaints were related to grass cutting issues and reflected staff shortages. The next quarter should reflect the recruitment of new teams and the implementation of a maintenance strategy.

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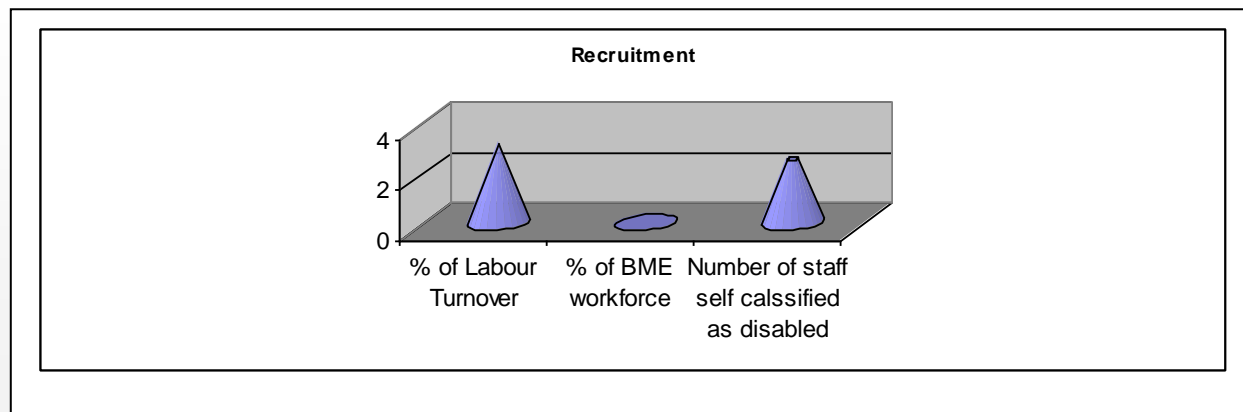
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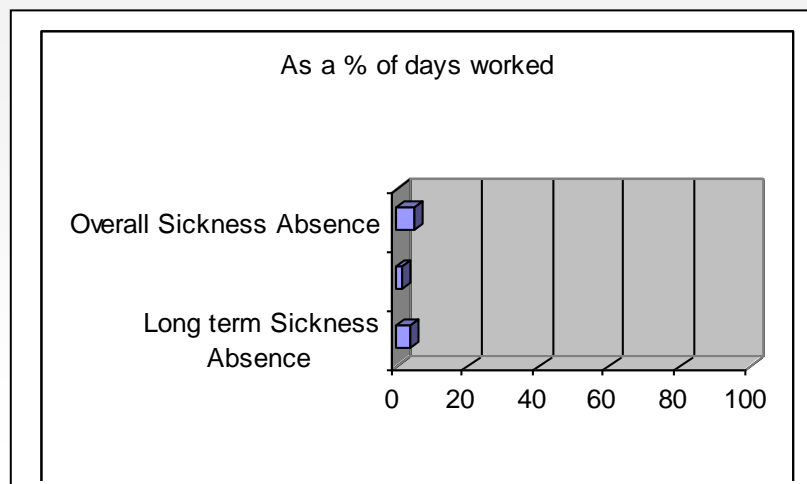


## 3.2 Personnel and Development Performance

Recruitment	Current Value%
% of Labour Turnover	3.16
% of BME workforce	1.89
Number of staff self classified as disabled	2.53



Sickness	Number of Days	As a % of possible working days
Long term Sickness Absence	368	3.58
Short term Sickness Absence	162	1.57
Overall Sickness Absence	530	5.16



**Additional Comments**

It is probable that the long term sickness figures will reduce significantly over the next quarter due to the retirement of a member of staff.

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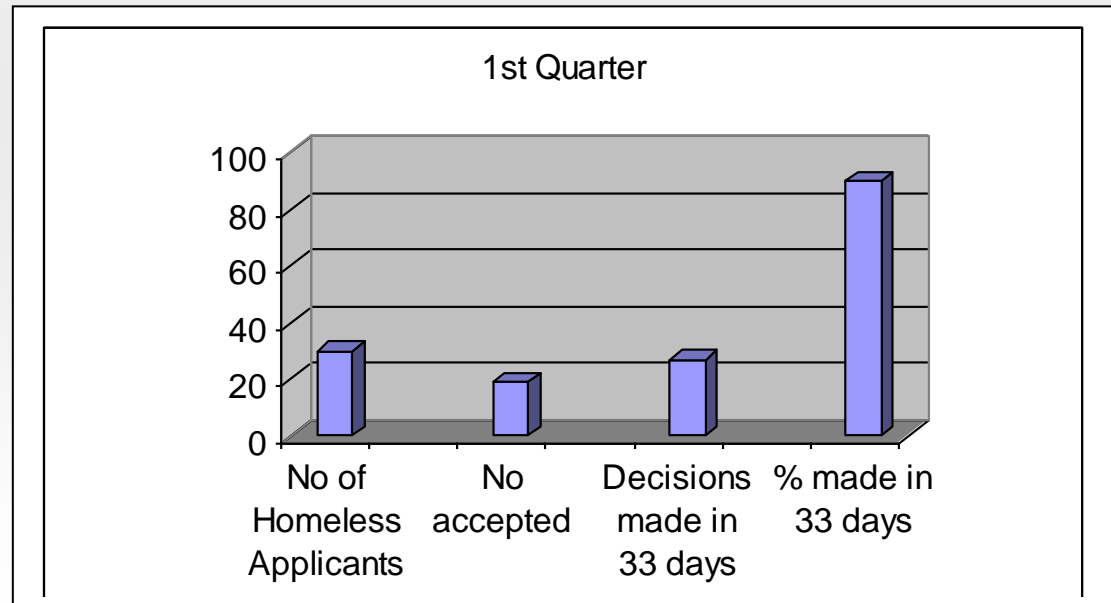


## 3.3 Homelessness

	1st Quarter
No of Homeless Applicants	30
No accepted	19
Decisions made in 33 days	27
% made in 33 days	90%
BVPI	
183(a) Average stay in bed and breakfast	0
183(b) Average stay in Hostel accommodation	0

### Additional Comments

The focus of the Homelessness Team is on prevention. The success of this action can be seen by the reduction in the number of homelessness cases.



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## 4. Business Plan Priorities

### 4.1 12 Commitments

#### COMMITMENT 1: IMPROVING YOUR HOME

##### Progress

- Contract partners selected ( two conferences to establish operational/contractual detail)
- Day One start on site
- Profile on publicity boards
- First year programme on site

##### Future Actions

- Draft remainder of five year plan and consult with tenants
- Draft programme for refurbishment of community rooms in sheltered schemes and consult with tenants

##### Risks

- Containing costs – Actions: finalise specifications and target cost process with construction process
- Delivering programme on time

##### Outcome for Tenants

- New windows and doors to 96 homes
- New heating systems to 32 homes
- New scheme kitchen at Helmcroft Court
- Mytholme House – external painting

#### COMMITMENT 2: TACKLING ANTI-SOCIAL BEHAVIOUR

##### Progress

- Specialist ASB officer appointed
- Starter Tenancies introduced
- First eviction for ASB (as GVH)
- Multi-agency Project initiated in Bacup and Stacksteads
- Training for staff

##### Future Actions

- Noise monitoring and video equipment purchased
- Development of RESPECT strategy and action plan
- Review of ASB monitoring
- Review of Pennine ASB software

##### Risks

- GVH don't meet requirements under the RESPECT agenda

##### Outcome for Tenants

- One area where tenants no longer have to live next door to and extremely disruptive tenant
- More consistent handling of complaints

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## 4. Business Plan Priorities

### 4.1 12 Commitments

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

##### Progress

- Board Approval for expenditure of backlog of OT approved shower adaptations policy
- 06/07 investment in aids and adaptations programme increased to £550k from GVH

##### Future Actions

- Policy on means testing reviewed
- OT procedure finalised with PCT
- Procedure and monitoring arrangements finalised with Rossendale BC
- Minor adaptations brought in-house

##### Risks

- Controlling expenditure
- Meeting demand

##### Outcome for Tenants

- 59 tenants will receive shower adaptations

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

##### Progress

- Helping Hands person recruited
- Dedicated Manager appointed
- Maintained Supporting People funding levels
- Security Scheme commenced

##### Future Actions

- Accreditation of service to Centre for Sheltered Housing Studies – code of practice accreditation – hoping to have obtained kitemark by August 2007

##### Risks

- Reduction of Supporting People grant

##### Outcome for Tenants

- Support to older tenants in small jobs around the home
- No charge policy maintained for Warden's Service
- External lighting for Mount Street and Raven Park tenants

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## 4. Business Plan Priorities

### 4.1 12 Commitments

#### COMMITMENT 5: YOUR REPAIRS SERVICE

##### Progress

- Successful recruitment exercise
- Dedicated free-phone contact for tenants (Repairs Direct)
- New phone system
- Gas servicing team brought in-house

##### Future Actions

- Review of repairs and maintenance improvement project
- New phone system software for call handling
- September start date for negotiations on terms and conditions with repairs staff

##### Risks

- Recruitment strategy for workforce replacement
- Deterioration in repairs performance

##### Outcome for Tenants

- Consistently high levels of performance on gas servicing mean tenants homes are safe and secure.

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

##### Progress

- Caretaking Team and Environmental Services Team recruited
- Interim grass cutting service implemented
- Equipment for grounds maintenance specified and procurement options sorted

##### Future Actions

- Equipment leased
- Target handover date for grounds maintenance team from RBC
- Mobile cleaning and Green Teams established

##### Risks

- Tenants' perceptions of grounds maintenance service
- Delayed handover from RBC

##### Outcome for Tenants

- Interim arrangements meant majority of grass cutting issues resolved to tenants' satisfaction

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## 4. Business Plan Priorities

### 4.1 12 Commitments

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

##### Progress

- Appointment of two tenant liaison officers for improvement works
- Website established
- Tenants' newsletter
- Improvement newsletter

##### Future Actions

- Annual Report
- Quarterly newsletter
- Scope of tenant participation, consultation and access review available for discussion
- Communication strategy available for Board's consideration

##### Risks

- Managing tenants' expectations

##### Outcome for Tenants

- More information for tenants in different mediums

#### COMMITMENT 8: IMPROVED CUSTOMER SERVICES

##### Progress

- New Tenancy Agreements delivered
- New Tenants' Handbook delivered
- Green Vale and Trans-Pennine staff conference
- Interim Homelessness staff appointed

##### Future Actions

- Emergency procedure revised
- Equality and Diversity Action Plan developed
- Staff Group established
- Review Complaints and Compliments Policy and Procedure

##### Risks

- Don't create a positive 'cando'/customer centred culture
- Low levels of customer satisfaction

##### Outcome for Tenants

- Suite of information leaflets available for tenants (easy read standard)
- Homeless preventions increased and improved support and advice for people in extreme need

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## 4. Business Plan Priorities

### 4.1 12 Commitments

#### COMMITMENT 9: DEVELOPMENT OF NEW HOMES

##### Progress

- Three bids made through Synergy
- Allocation of grant from the Housing Corporation to build 20 units
- Potential for approx 30 units in Town Centre redevelopment

##### Future Actions

- Brookville Court – evaluation of potential funding options
- Options appraisal for future development sites

##### Risks

- Not meeting increased demand for housing within Rossendale

##### Outcome for Tenants

- More choice and availability for customers

#### COMMITMENT 10: LOCAL EMPLOYMENT

##### Progress

- Initial discussions with Contractor Partners on local employment and apprenticeships
- Initial discussions with Elevate 'Constructing the Future' on potential apprenticeship options

##### Future Actions

- Establish number of apprentice positions available
- Confirm arrangements for recruitment and links to colleges

##### Risks

- Lack of skilled and trained workforce to deliver future construction activities

##### Outcome for Tenants

- Opportunities for training and employment for local people

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## 4. Business Plan Priorities

### 4.1 12 Commitments

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

##### Progress

- Partnership agreement with RBC to minimise last rent increase
- Green Vale Homes' Homes Contents Insurance
- Quarterly rent statements delivered

##### Future Actions

- Direct debit operational
- Housing benefit/rent account software issues resolved

##### Risks

- Government change national rent policy

##### Outcome for Tenants

- 'Affordable rents' within the parameters of national rent policy

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

##### Progress

- Tenancy Agreements issued – 50% returned
- Right to Buy service established
- Training for staff on tenancy agreements

##### Future Actions

- Tenancy Agreements finalised and signed off with the 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