

COMPANY PERFORMANCE SUMMARY

Report issued: 26/08/08

Report for period ending 30/06/08

Quarter 1 2008/09



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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

Current Performance

- ☺ We are Very Happy with our performance in this area as we are meeting or exceeding our target
- ☹ We are Satisfied with our performance because it is close to our target (within 5%)
- ☹ We are Disappointed with our performance because we are not meeting our target in this area (by more than 5%), but are working hard to make sure we meet our target by the end of the year

Trend

- ↑ Performance has improved compared to the last quarter
- ↔ Performance has remained the same compared to the last quarter
- ↓ Performance has declined compared to the last quarter

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1. Finance Performance

1.1 Financial Covenants and Right to Buy

Financial Covenants

	Current Performance	2008/09 Target		
Asset Cover Ratio	138%	100%	☺	↑

	Original 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Predicted 2007/08		
Annual Cash Flow Deficit (£'000's)							☺	↑
Target	7,000	699						
Actual		-128	-	-	-		☺	↑

Right to Buy Administration (All figures are year to date)	Current Performance	2007/08 Target	This time last year		
Right to Buy Sales completed	2	56	9	☹	↓
% Forms acknowledged within 4 weeks of application	100%	100%	77%	☺	↑
% Section 125 (Offer) Notices issued within 12 weeks	88.87%	100%	80.33%	☹	↑

Additional Comments:

The Asset Ratio Cover is currently 138% which is based on the latest valuation of £16.5M compared to current outstanding loans of £12M

The Cash flow deficit of £7M is well below the current surplus of £128K. The small surplus is due to reduced spending on the Investment Programme and new development.

RTB performance has improved compared to last year, although actual numbers of RTB's have reduced significantly.

In the period there were 10 Section 125 (Offer) Notices issued of which 1 missed the 12 week deadline by 4 days, due to staff absences.

Discussions have been held with Barclays with regards to the impact of the reductions on Right to Buys on the Business Plan, with an understanding that £1m of the additional £10m funding could be used to offset, in the short term, the reduced income due to falling sales.

A further report will be prepared for the Board in October on the medium term impact on the Business Plan if RTB sales remain at their current level.

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2. Neighbourhood Services Performance

2.1 Income

Quarterly outturn	Current Performance	2008/9 Target	This Time Last Year		Against Qtr1 07/08
Rent arrears of current tenants as % of annual rent debit raised (GNPI34 and SHPI 13 combined)	3.07%	1.79%	3.52%	☹️	↑
Rent loss due to vacant housing as % of annual rent debit (GNPI30 and SHPI17 combined)	1.02%	0.92%*	0.98%	☹️	↓
Rent collected from tenants as % of amount of rent debit raised, excludes the arrears brought forward. (GNPI28 and SHPI15 combined)	93.16%	99.5%	n/k	☹️	n/k
Rent collected from tenants as % of amount of rent debit raised, includes the arrears brought forward (BVPI 66a)	86.33%	97.60%	85.69%	☺️	↑
% of tenants evicted as a result of rent arrears	0.08%	0.53%*	0.17%	☺️	↑

Additional Comments

Rent arrears of current tenants as a percentage of the annual debit raised has improved by 0.45% on this time last year. Housing Corporation top quartile performance for this PI is currently 3.10% or less. This is measured as a cumulative figure so our performance from Quarter 1 is already in the top quartile.

The number of tenants evicted in Quarter 1 was 3, compared to 6 in Quarter 1 last year.

Our current performance smiley faces have been measured against our performance this time last year, as have the trend arrows.

*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

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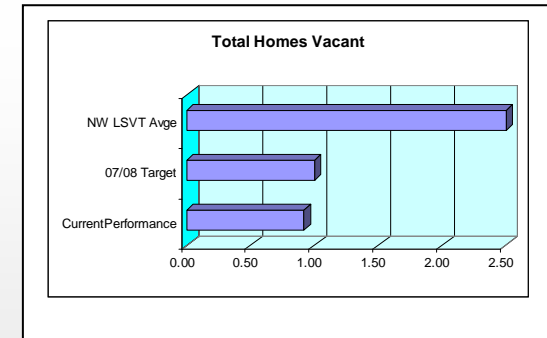


2.2 Vacant Homes and Relet Times

Lettings and Terminations

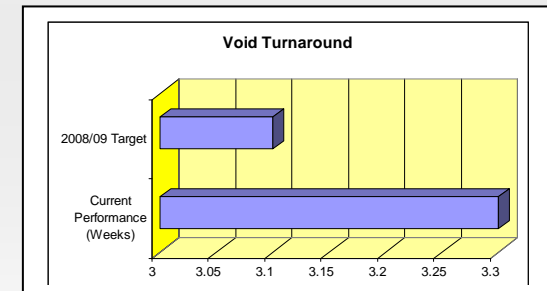
	Curr Perf	08/09 Target	NW LSVT Avge	Top Quartile	This time last year	Last Year End		
Total homes vacant	(34) 0.91%	(37) 1%	2.50%	1%	33	40	☹️	↑

General Needs Lettings to BME Households	2.7%*	3.36%
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Void Turnaround

	Current Performance (Weeks)	2008/09 Target	Quartile	This time last year	Last Year End		
Current Performance	3.3	3.1	3.6	3.3	2.8	☹️	↓



Additional comments: Above figures are based on a total stock of 3718 properties as at the start of this financial year. Performance in maintaining a low number of voids has been very good over the first quarter and well within the top quartile and North West Average. This is especially encouraging as the figure includes 16 properties at Ashley Court and Mytholme House which are under asset review and are currently not being let. If these 16 properties are taken out, the figure would be 0.49%. The proportion of letting to BME households is an accumulative target, although below target at the end of Quarter 1 we are still on course to achieve this target by year end. Although void turnaround is below target it still remains within the Top Quartile. The average figure for the first quarter has been effected a small number of voids which have required extensive works and adaptations which have delayed letting. * Accumulative figure

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2.3 Responsive Repairs Performance

Repairs Performance

	Total Jobs Ordered	Target	% in Target		
Emergency (24hrs)	380	99.5%	100%	☺	↑
Urgent (7days)	923	99.5%	98.96%	☺	↓
Routine (28 days)	1755	95.7%	91.52%	☺	↓
Void (15 days)	82	100%	100%	☺	↔
Long term void (42 days)	0	100%	100%	☺	↔

Customer Satisfaction Repairs

average score	8.7	↔
%questionnaires returned	21.11%	↓

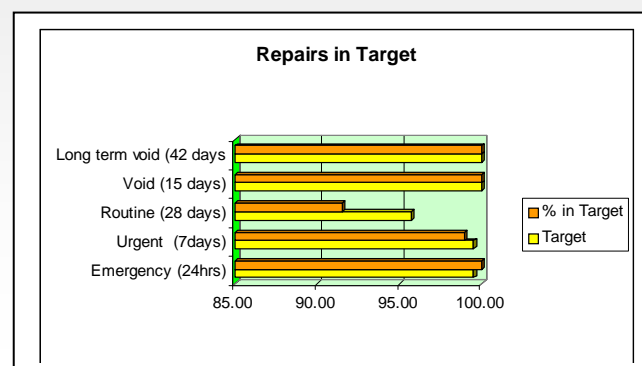
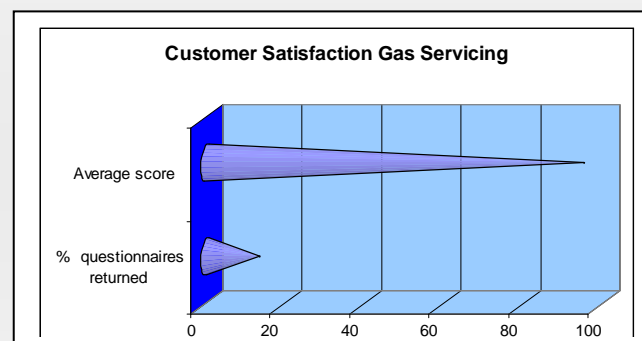
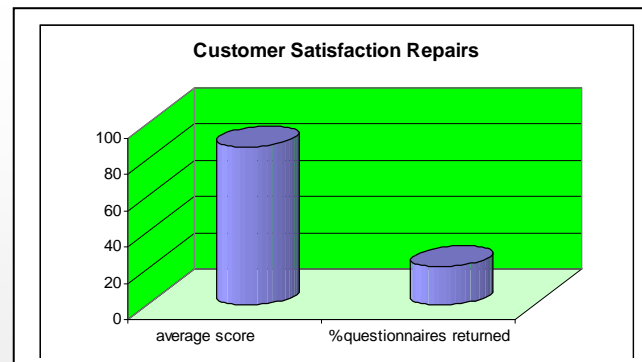
Gas Service Contract

	Target	Actual	Progress
Service programme	1207	957	79%

Customer Satisfaction Gas Servicing

% questionnaires returned	13.37	↓
Average score	9.5	↔

CP12's	Target	Actual	Status		
Homes with valid certs	100%	99.75		☺	↑
Homes with invalid certs	0	9		☺	↑



Additional Comments:

Urgent and routine repairs are below target and are being closely monitored.

The new target for routine repairs is challenging, however achieving the target is an action on the repairs service team plan. The position at the end of 2007/8 was 88% and we are confident of reaching the target.

Gas servicing – we set a revised programme to minimise the number of outstanding CP 12's

Customer satisfaction is good but again on low returns

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2.4 Improvement Programme Summary Of Programme Status

Status	No of Properties	Target	😊	↑
Completed	341	400	😞	↕
On site	54	60	😞	↔
Delayed / Waiting for work to commence	0	0	😊	↑
Refusals / RTB	40	20	😞	↑

WYSPA Indicators

Status	Target%	Perf against target	😊	↑
Overall Customer Satisfaction	90	94.67	😊	↑
Average Partnering Performance	88	87	😞	↕
Properties on time	100	92	😞	↓
Predictability of cost	+/- 5%	n/a	😞	↔
Problem Resolution	94	88.8	😞	↓
Choice	98	99	😊	↑

Decent Homes

	Target	Perf against target	😊	↑
% Homes Non Decent	46.3	38.5	😊	↑
% Change in non decent homes	41.3	36.8	😞	↔
Energy assessment SAP	64	64.7	😊	↔

Additional Comments

The investment programme has started a little slower than anticipated but should be on programme during the normally busier 2nd and 3rd quarters

The latest WYSPA results are for year ending March 2008. There has been some slippage since the last report but from exceptional levels with challenging targets. WYSPA set all targets at 90%

Decent homes and SAP assessments are ahead of target.

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2.4 Improvement Programme Summary Of Programme Status

2008/9 programme April to June Q1							
Scheme	Complete	on site	delayed	RTB	refusal	No access	Previously completed
Hall Carr Kitchens	8	8	0	2	2	0	8
Longshoot door & windows	51	0	0	0	0	0	0
Longshoot kitchens	39	0	0	0	2	0	5
Top of Town kitchens	28	15	0	0	8	1	17
Top of Town central heating	74	7	0	0	9	0	19
Lodge meadows bathrooms	45	4	0	0	2	0	0
Lodge Meadows heatings	46	0	0	2	2	0	0
Hall Carr door & windows	8	2	0	0	0	0	0
Glen Crescent door & wind.	22	0	0	0	0	0	0
Huttock End central heating	0	10	0	1	3	0	0
Huttock End kitchens	0	1	0	0	7	0	0
Edgemoor Close kitchens	5	2	0	0	0	0	0
Tunstead central heating	10	4	0	0	0	0	0
One off kitchens	5	1	0	0	0	0	0

Additional Comments

The investment programme has started slower than anticipated and there are no delays.

(Progress has speeded up considerably since this quarter)

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2.5 Anti Social Behaviour	Current	08/09 Target	Q4 2007/8	😊	↑
Reports received					
ASB reports by Class A	5	n/a	6	😊	↓
ASB reports by Class B	45	n/a	43	😊	↑
ASB reports by Class C	6	n/a	9	😊	↓
Total	56	n/a	58	😊	↓
Hate Related Cases	0	n/a	0	😊	↔
Complainants contacted within timescale	<u>Actual</u>				
Category A	80%	100%	89%	😊	↓
• Race Harassment Cases	No cases	100%	No cases	😊	↔
Category B	95%	100%	86%	😊	↑
Category C	100%	100%	95%	😊	↑
Racist graffiti removed within timescale (4 hours)	No cases	100%	No cases	😊	↔
Live and Closed ASB Cases					
Number of live cases	57	n/a	61	😊	↓
Number of cases closed	29	n/a	29	😊	↔
Enforcement Action Taken					
Notice Seeking Possession	4	n/a	4	😊	↔
NRPs on Starter Ten/ants	2	n/a	3	😊	↓
Anti-Social Behaviour Order	0	n/a	2	😊	↓
Eviction	0	n/a	0	😊	↑
Customer Satisfaction (out of 10)	9.14	7	8.9	😊	↑

Category A	WHAT DOES IT INCLUDE?	SERVICE STANDARDS
Urgent complaints	-Threat/actual violence -Hate Crimes - Harassment	Investigate within 1 working day
Category B	WHAT DOES IT INCLUDE?	SERVICE STANDARDS
Serious	-Clear breach of the tenancy agreement -Persistent nuisance	Investigate within 3 working days
Category C	WHAT DOES IT INCLUDE?	SERVICE STANDARDS
Non Urgent	-Non urgent differences -Non physical	Investigate within 10 working days

Additional Comments:

There has been a small decrease in number of cases from 58 to 56. Of new cases there were only 3 not completed within timescale i.e. 1 x case category A, and 2 x category B.

Issues: The cat A was 3 days over timescale. In respect of the cat B cases (one, a clerical error which delayed the acknowledgement letter, the other acknowledgement letter went on day of interview but action delayed due to new staff member being appointed), both were 10 days overdue.

Action Taken: Arrangements have now been put in place to ensure better cover for staff leave/absences and better communication and checking of on going cases.

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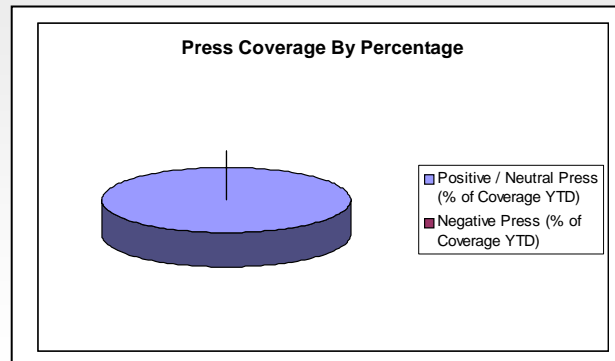
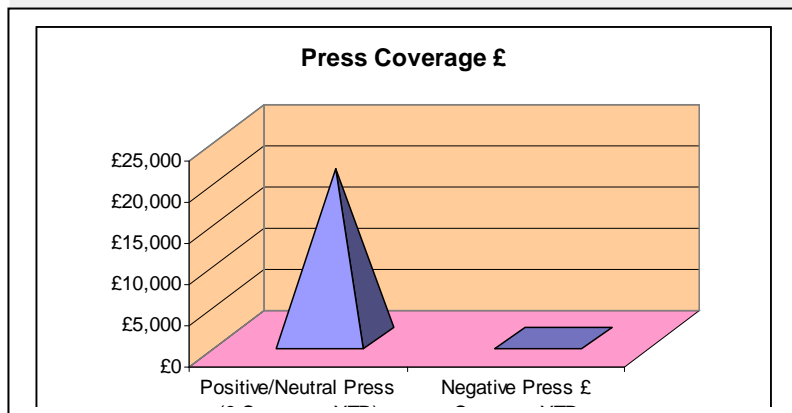
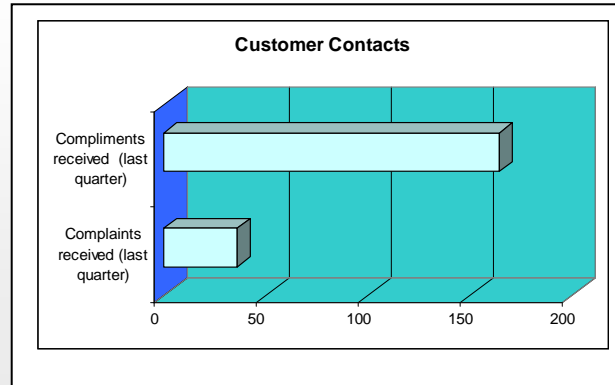
3.1 Customer contacts and Press Coverage

Customer Contacts

	Total	↑
Complaints received (last quarter)	36	↑
Compliments received (last quarter)	164	↓

Press Coverage

		↑
Positive / Neutral Press (% of Coverage YTD)	100	↑
Negative Press (% of Coverage YTD)	0	↓



Additional Comments

Quarter 1 has shown a decrease in the number of complaints (38 in Quarter 4). Compliments 164 slightly down on last year.

Press Coverage – how figures are calculated

Articles on Green Vale homes are cut out of newspapers and journals and recorded. They are physically measured and a value is calculated for each item based upon the size of the article and the advertising rate for that particular publication. Positive and neutral stories are added to the total, and negative stories are deducted.

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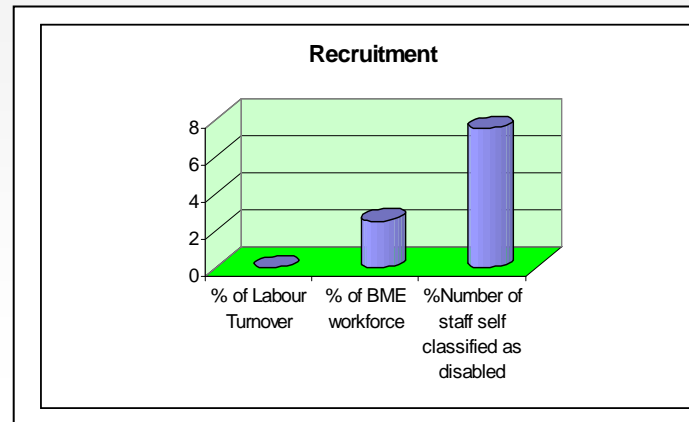
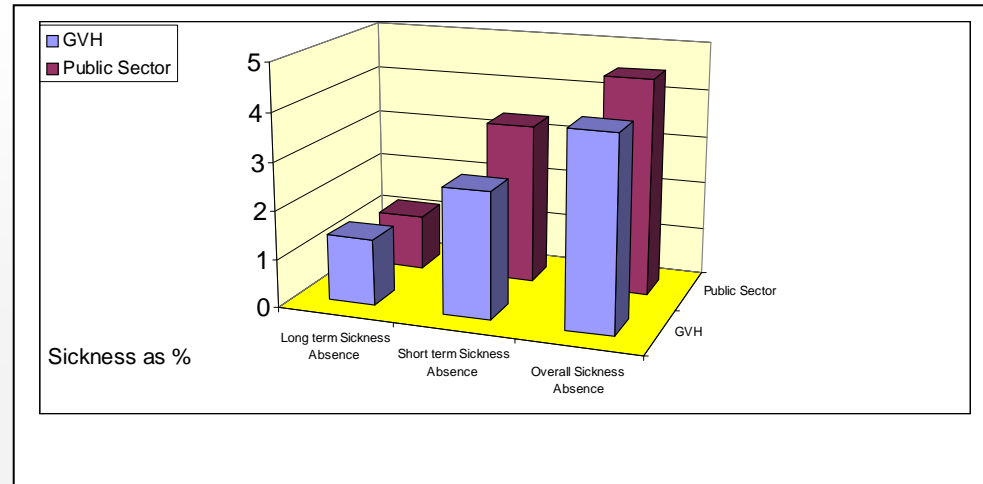
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3.2 Personnel and Development Performance

Recruitment	Current Value%	
% of Labour Turnover	2.47	↑
% of BME workforce	3.70	↑
%Number of staff self classified as disabled	8.02	↑

Sickness	Number of Days	As a % of possible working days		Public Sector
Long term Sickness Absence	168	1.64	↑	1.16
Short term Sickness Absence	250	2.44	↓	3.34
Overall Sickness Absence	418	4.08	↑	4.5



Additional Comments
 In the last quarter short term absence reduced but unfortunately due to serious medical conditions the long term sickness rose. It is anticipated that this figure will fall in the next quarter. During the period there were 8 staff recorded on long-term sick.

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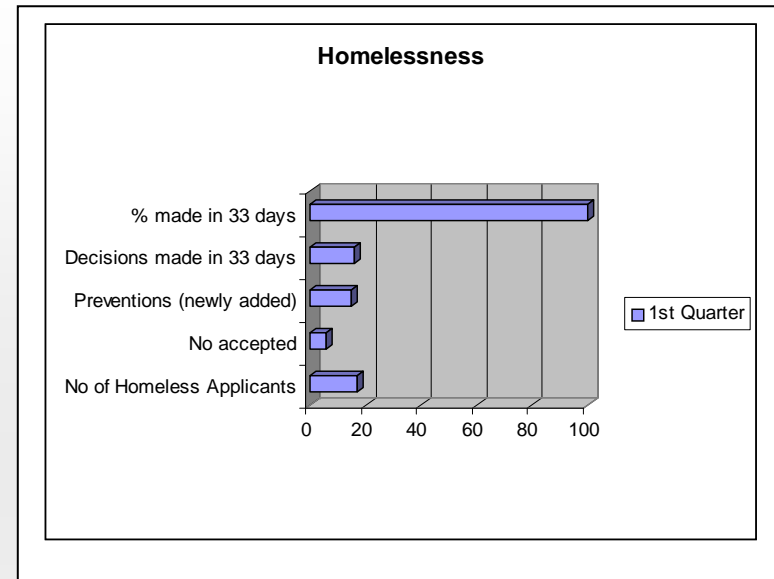
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3.3 Homelessness

BVPI's	1st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	😊	↑
No of Homeless Applicants	17				😊	↓
No accepted	6				😊	↑
Preventions (newly added)	15				😊	↓
183(a) Average stay in Bed and Breakfast	0.00				😊	↔
183(b) Average stay in Hostel Accommodation	0.00				😊	↔
Decisions made in 33 days	16				😊	↑
% made in 33 days	100%				😊	↑



Additional Comments: Performance in Qtr 1 2008 has been excellent.

There has been a slight increase in the number of homeless applicants this quarter, but nothing which requires any action.

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 1: IMPROVING YOUR HOME

Progress

- 81 new door and windows installations
- 147 new central heating installed
- 91 new kitchens installed
- 65 new bathrooms installed
- 6 rewires
- First single element heating scheme at Tunstead Estate on site
- First kitchen tender received
- Specification reviewed and savings identified
- Year 3 programme underway
- All property types identified for asbestos surveys to commence.

Future Actions

- Year 4 programme developed
- Decent homes review and programme of works to ensure compliance with DHS.

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

- Concern card and reporting procedure introduced for staff to report any concerns – following on from Respect/Every child matters training
- Action plan developed to look at implementation of ASB benchmarking, including costs
- Review of how we use React database completed – report produced with recommendations

Future Actions

- Planning for 2nd phase of consultation with customers on Respect Agenda.
- React update and implementation of review findings planned - to include staff training
- Work in partnership with family centres to develop Family Intervention Model, including long-term funding for family centres
- Risks
- GVH is unable to deliver the Respect Standard

Outcome for Tenants

- Customers will be more aware of Respect issues and options for reducing antisocial behaviour
- Overall incidents of ASB reduced with intervention initiatives and awareness

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 3: IMPROVEMENTS TO AIDS AND ADAPTATIONS

Progress

- Green Vale Homes OT satisfaction rating currently 100%.
- Aids and Adaptation Leaflet drafted.
- Aids and Adaptations service standards drafted.
- Aids and Adaptations focus group held

Future Actions

- Review Knowing Our Customers information to target customers who need help.
- Deliver aids and adaptations awareness training to staff.
- Draft aids and adaptations policy and procedure.
- Draft service improvement action plan.

Risks

- Controlling expenditure
- Meeting demand

Outcome for Tenants

- Waiting list for OT visits reduced from over 38 weeks to 4 weeks

COMMITMENT 4: INVESTING IN OLDER PEOPLE'S SERVICES

Progress

- Best Value Review (Phase 1) nearing completion, end of August 08.
 - Comprehensive consultation programme delivered to tenants on all schemes. (Overall feedback extremely positive)
 - Staff consultation taken place involving HR and Union representation.
 - New staffing structure defined
- Laundry facilities have been upgraded on three schemes
- Programme of upgrading dispersed and hardwired systems on schemes has been put into action to comply with the BTCN21 upgrade.
- Communal room refurbishments commenced at Helmcroft Court and Masseycroft
- Brookville Extra Care development has commenced, demolition to start on 4th August.

Future Actions

- IT training for tenants at Underbank House
- Completion of phase 1 of the BV Review and report to the board
- Start of Phase 2 of BV Review

Risks

- Reduction of Supporting People Grant

Outcome for Tenants

- The Helping Hands service has completed 164 jobs in total
- No charge policy maintained for Sheltered Service.

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 5: YOUR REPAIRS SERVICE

Progress

- External/internal quality audit of gas service action plan developed
- Repairs team plan approved
- Void works for Pennine 2000 continuing
- Improved performance on P4's
- Repairs service benchmarked on HouseMark
- Agreement reached on reviewing priorities and repairs costing structure

Future Actions

- Introduction of MIS planned maintenance
- Review schedule of rates / costing structure of repairs
- Implementation of repairs priorities/job tasks to ensure value for money & service improvement
- Stores review across the Group

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

- Grass cutting collection pilot – customers consulted at Tenants Conference – further consultation to take place.
- Edgeside Surgery Office, (at 59 Crabtree Ave), opened in June 2008.
- Young person's Customer Services and Administration work placement established May 2008, via Joint working with Connexions, Training 2000 and PH2K.
- Improvements to community garden at Glen Crescent by young people from Cutler Crez Crew.
- Hall Carr/Balladen young person project, 'What it's Like Where I Live' DVD prepared with Groundwork.
- 1705 security lights, 2350 smoke detectors and 3300 protected consumer units installed since transfer
- Tong Lane (Bacup) environmental improvements completed.
- Springfield Avenue/Tong Lane, Street Lighting, Phase 1 completed.
- Footpath work; Hareholme Phase 1 complete, Phase 2 due to commence. Sandybank in progress.
- Thorn Estate/South St, additional fencing & paving, (for safety reasons), commenced.

Future Actions

- Further tenant consultation exercise to explain GVHs' position regarding grass cutting collection and to gauge customer opinion.
- Summer fun days being organised in Bacup.
- Hareholme - project to engage with young people being prepared in partnership with Groundwork
- Replace worn out amenity lighting at Tong Lane/Springfield Avenue; Phase 2 on order.
- Commence deep clean programme for sheltered scheme communal kitchens, bathrooms and communal rooms.

Risks

- Failure to build community involvement may leave GVH remote from tenant priorities and lacking in social inclusion activities.

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 7: YOUR SAY – TENANT INVOLVEMENT & COMMUNICATION

Progress

- Delivered value for money tenants conference
- Adaptation workshops undertaken
- Piloted chatter back telephone survey
- Promoted tenant board director elections
- GVH 'mystery shopped' by Pennine/Sheffield tenants
- Work commenced on Resident Involvement Impact assessment

Future Actions

- Develop GVH's involvement monitoring group
- Finalise resident involvement impact assessment
- Update recognition criteria for tenants and resident associations
- Formally dissolve Haslingden EMB
- Undertake Leaseholder review
- Develop Area Panels
- Develop opportunities for involvement – Wheel of Engagement and survey to be sent to all tenants and leaseholders
- Assess opportunities for greater BME involvement
- Development work with other agencies on Longshoot Estate
- Staff training and awareness sessions

Risks

- Failure to deliver action plan

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

- Customer satisfaction with complaint handling is now being monitored
- Phone monitoring implemented and reported on
- Several Mystery Shopping Exercises completed, action plan in place to address issues
- Further to development of web site significant numbers of customers are accessing on line forms.
- Report to Board on Mystery Shopping outcomes

Future Actions

- Publish performance information on service standards.
- Benchmark performance on call handling.
- Further Mystery Shopping to take place

Risks

- Failure to maintain Service Standards.
- Failure to respond to customer feedback may result in customers having a poor perception of Green Vale Homes.

Outcome for Tenants

- Customers able to access services using a variety of methods.
- Consistently high standard of service delivery.

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 9: DEVELOPMENT OF NEW HOMES

Progress

- Purchased Brookville land site from LCC
- Demolition of old Brookville building commenced
- Public consultation sessions held for Baltic Bridge
- Report to Board on future of Ashley Court and Mytholme House
- Work commences on Brookville Site
- Report to Board on Development Strategy

Future Actions

- Detailed proposals for Baltic Bridge

Risks

- Resident opposition to schemes

Outcome for tenants

- More choice and availability for customers

COMMITMENT 10: LOCAL EMPLOYMENT

Progress

- Further work placements from the local communities.
- Offered summer work experience for students
- Given students from local schools work experience
- Taken on student from Training 2000 (entry into employment scheme)
- Easier on-line access to jobs via new website

Future Actions

- Develop community enterprise initiatives
- Work with schools to find placements for work experience and employability issues.

Risks

- Fail to maximise impact of expenditure on local community

Outcome for Tenants

- Wealth recycled within Rossendale
- Work placements for tenants children
- Better service delivery

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 11: MORE FOR YOUR MONEY - RENTS

Progress

- Increased debt advice surgeries at Edgeside from monthly to weekly.
- Trained all front line staff to carry out Housing benefit trial calculations to promote income maximisation.
- New monitoring information received quarterly from CAB to profile type of GVH tenants using their surgeries for future targeting.
- Fuel poverty strategy drafted

Future Actions

- Action plan to promote take up of home content's insurance.
- Set up Benchmarking group with Registered Social Landlords in East Lancs.
- Fuel poverty strategy and action plan to be agreed.
- Offer tenants option of getting rent statement electronically via email

Risks

- Failure to support tenants to maximize income and control debt may result in an increase in the number of tenants living in poverty.

Outcome for Tenants

- Improved access and availability of debt advice.
- Improve ability of vulnerable tenants to manage their finances and be in control of their budgets.

COMMITMENT 12: PROTECTION OF YOUR KEY RIGHTS

This commitment has been completed.

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4. Business Plan Priorities

4.2 Business IT system implementation (MIS and CBL)

<p><u>Aim</u> Replace existing IT business systems with products that will support the delivery of more responsive, efficient and effective services to customers.</p> <p><u>Outcomes</u></p> <ul style="list-style-type: none">• Performance information that we need, in a format that we want that is easily accessible and usable.• Support decisions being made more speedily and closer to the customer.• Reduce the complexity of internal processes and improve productivity.• Trans Pennine wide computer software offers flexibility <p><u>Key Deliverables</u></p> <ul style="list-style-type: none">• Project plan for implementation of CBL software• CBL project completed including installation of related computer system• Project plan for implementation of MIS• MIS system implemented including review of internal processes	<p><u>Resources</u> Resources contained within Trans Pennine IT budget</p> <p><u>Risks</u></p> <ul style="list-style-type: none">• Managing change – staff and customer perceptions• Fail to reduce complexity of internal processes and improve productivity <p><u>Progress</u></p> <p>Project plan for implementation of MIS</p> <ul style="list-style-type: none">• Project team members identified• Implementation meeting arranged• Project Plan for implementation of Asset Management Module of MIS
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4. Business Plan Priorities

4.3 Review of Older Peoples Services

Aim

To improve the way that we currently deliver the sheltered housing and Careline services and to provide the basis for a medium and long term vision for older people's services.

Outcomes

- Improve value for money for customers.
- A more integrated approach to delivering and managing older peoples services.

Key Deliverables

- Implement a new model of service delivery
- Workloads and salary scales reviewed to remove existing discrepancies of workload and pay.
- Best Value Review report with recommendations (phase 1 position statement, staff/customer consultation, information gathering; Phase 2 cost and performance benchmarking; Asset Management options consultation; Phase 3 Board approval, implementation of action plan)

Resources

Best Value review should be cost neutral

Risks

- Managing change – staff and customer perceptions
- New service delivery not being accepted by customers

Progress

Implement new model of service delivery

- Consultation with tenants on schemes
- Staff consultation taken place
- Analysis for demand on each scheme been investigated
- Positive feedback from supporting people review officer on proposed change to service delivery

Workloads and salary scale review

- New staff structure drafted
- New job description drafted

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4. Business Plan Priorities

4.4 Tenant and resident Involvement

<p><u>Aim</u> To implement the Resident Involvement Statement commitments.</p> <p><u>Outcomes</u></p> <ul style="list-style-type: none">• Broader range of options for tenant and resident involvement• Improved satisfaction with tenant involvement opportunities <p><u>Key Deliverables</u></p> <ul style="list-style-type: none">• Appointment of Involvement co-ordinator• Action plan for delivery of Resident Involvement Statement commitments• Impact assessment <p><u>Resources</u> Costs to come from existing resident involvement budget</p>	<p><u>Risks</u></p> <ul style="list-style-type: none">• Failure to deliver action plan• No improvement in satisfaction with tenant involvement opportunities <p><u>Progress</u> Appointment of involvement co-ordinator</p> <ul style="list-style-type: none">• Resident Involvement Co-ordinator appointed April 2008 <p>Action plan delivery</p> <ul style="list-style-type: none">• First tenants conference delivered with 'Value for Money' theme• A number of workshops and consultation events have taken place• Piloted chatter back telephone survey• Promoted tenant board director elections – 50% increase in candidates standing in 2008.• Mystery shopping carried out• Leaflet on resident involvement produced <p>Impact assessment</p> <ul style="list-style-type: none">• Work commenced on Impact Assessment
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4. Business Plan Priorities

4.5 Equality and Diversity

Aim

To implement the Equality and Diversity Strategy

Outcomes

- Improved information base on customers
- Equality and Diversity embedded into the organisation

Key Deliverables

- Action plan for delivery of Equality and Diversity Strategy
- Training for managers on equality and diversity impact assessments
- Gender Equality Action plan
- Disability equality strategy action plan

Resources

Staff with “champion” type responsibilities

Risks

- Failure to deliver action plans
- Not enough priority given to delivering strategy

Progress

- Equality and Diversity Action Plan 71% complete
- Gender Equality Action Plan approved by the Board
- Disability Equality Strategy and Action Plan Agreed by the Board

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4. Business Plan Priorities

4.6 Environmental Improvement Programme

<p><u>Aim</u></p> <p>Consult with tenants on the details and priorities of investment in environmental improvements.</p> <p><u>Outcomes</u></p> <ul style="list-style-type: none">• Full consultation with residents and partners• Links to wider neighbourhood and Respect Agenda• Customers have a stake in their community <p><u>Key Deliverables</u></p> <ul style="list-style-type: none">• Report to SMT on consultation process• Consultation programme and action plan• Approved environmental improvement programme	<p><u>Resources</u></p> <ul style="list-style-type: none">• Staff resources from within Asset management and Operations• Potential cost for consultation events or consultation vehicle <p><u>Risks</u></p> <p>Managing customer expectations</p> <p><u>Progress</u></p> <p>Making a Difference Tour carried out October 2007.</p>
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COMPANY PERFORMANCE SUMMARY



4. Business Plan Priorities

4.7 Affordable Housing Five Year Programme

<p><u>Aim</u> Develop a five year land and development programme</p> <p><u>Outcomes</u></p> <ul style="list-style-type: none">• Increased affordable housing options for Rossendale Residents <p><u>Key Deliverables</u></p> <ul style="list-style-type: none">• Increased range of product offerings• Potential developments outside of Rossendale• Agreed plan for Right to Buy investments with Rossendale Borough Council	<p><u>Resources</u> Development budget agreed with lenders</p> <p><u>Risks</u></p> <ul style="list-style-type: none">• Failure to develop new properties• Impact of credit crunch <p><u>Progress</u></p> <ul style="list-style-type: none">•
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4. Business Plan Priorities

4.8 Neighbourhood Management and Community Planning

<p><u>Aim</u> To create a framework for engaging with neighbourhoods and smaller communities</p> <p><u>Outcomes</u></p> <ul style="list-style-type: none">• Tenants and residents feel Green Vale Homes is addressing neighbourhood and community issues. <p><u>Key Deliverables</u></p> <ul style="list-style-type: none">• Programme and budgets for Neighbourhood and Community Plans• Framework that links to the Councils multi agency neighbourhood planning proposals	<p><u>Resources</u> Budget requirements will be met from within the Respect budget</p> <p><u>Risks</u></p> <ul style="list-style-type: none">• Failure to work in partnership with Rossendale Council <p><u>Progress</u></p> <ul style="list-style-type: none">• Staff job descriptions reviewed to include taking a leading role in delivering community projects and organizing engagement/diversionary opportunities• Draft community planning process in consultation with staff• Budget set community projects for 2008/9• Multi agency estate walkabouts introduced Oct 2007 to tie in with wider community including, residents, RBC and other agencies
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4. Business Plan Priorities

4.9 Litter/Cleaner Estates

<p><u>Aim</u> To develop initiatives that tackle litter and general cleanliness of Green Vale Homes communities</p> <p><u>Outcomes</u></p> <ul style="list-style-type: none">• Respond to tenants priorities identified through the status survey• Reduce litter and improve cleanliness on estates <p><u>Key Deliverables</u></p> <ul style="list-style-type: none">• Street Cleaner• Action plan for delivery	<p><u>Resources</u> Salary and on costs for post</p> <p><u>Risks</u></p> <ul style="list-style-type: none">• Failure to reduce litter and make an impact <p><u>Progress</u></p> <ul style="list-style-type: none">• Multi-agency estate walkabouts with caretakers and RBC Neat Teams• Additional temporary caretaking resources
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