

COMPANY PERFORMANCE SUMMARY

Report issued: 23/10/06

Report for period ending 30/09/06

Quarter 2



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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

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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	Quarter 2	Predicted 2006/07	Against Target
Annual Cash Flow Deficit (£'000's) :					
Target	5528	1382	2764	6732	GREEN
Actual:	N/A	975	1649	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				
% Forms acknowledged within 4 weeks of application	85%	100%	N/A	AMBER
% Section 125 (Offer) Notices issued within 12 weeks	92%	100%	N/A	AMBER

Additional Comments:

The RTB figures show improved performance from the previous monitoring statement (85% and 92%). Early performance suffered due to the backlog at transfer and recent performance has been hindered by sickness absence within a small section. Interim arrangements will be made to deal with sickness absence issues and a review of the service in preparation for inspection will result in continual improvements.

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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	90.63%	98.30%	mid	96.49%	AMBER
66(b) % of Tenants more than 7 weeks in arrears	5.40%	4.50%	nk		AMBER
66(c) % of Tenants in arrears who have had Notices of Seeking Possession served	11.71%	15.00%	nk		AMBER
66(d) % of Tenants evicted as a result of rent arrears	0.08%	0.55%	nk	0.32%	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:

The move from weekly benefit payments to four weekly payments in arrears at the point of transfer has increased or inflated the arrears figures in total and the amount of debt levels per tenant. This will continue to distort comparisons with last years' figures.

There have been three other factors that have impacted on performance; delays in establishing direct debit payments, staffing changes, and problems with the software programmes that post benefit to tenants' accounts. The first two issues are resolved and the benefit posting issue is being addressed as a priority.

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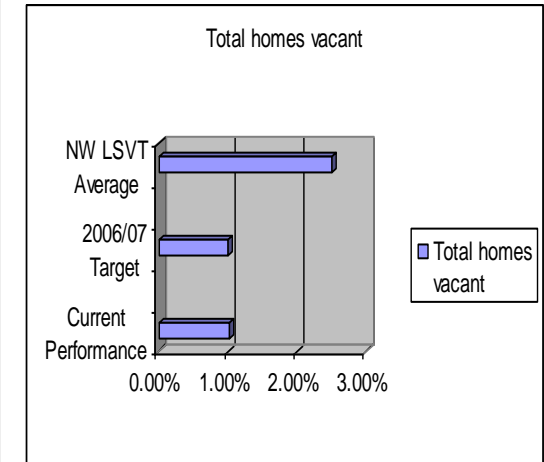
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2.2 Vacant Homes and relet times

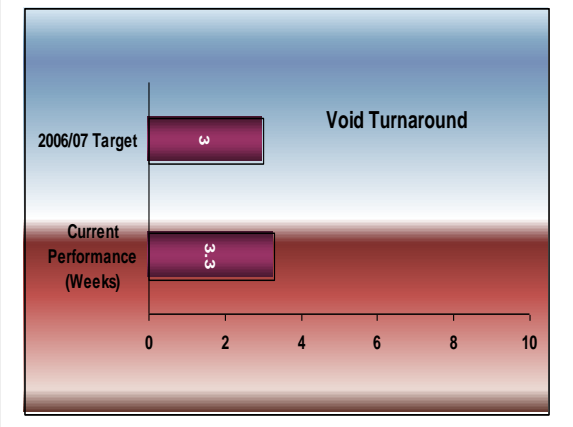
Lettings and Terminations

	Current Performance	2006/07 Target	NW LSVT Average	Quartile	This time last year	Last Year End	Against Target
Total homes vacant	39	(1.02%)39	2.50%	Top	37	37	GREEN
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	3.3	3.0	top	3.1	3.1	GREEN



Additional comments –

Void performance remains top quartile but average relet times have increased slightly against target. This will be reduced with the introduction of back to back lettings.

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2.3 Responsive Repairs Performance

Repairs performance

	Total Jobs Ordered	Target	% in Target
Emergency (24hrs)	401	98%	100%
Urgent (7days)	1039	98%	100%
Routine (28 days)	1538	90%	91%
Void (15 days)	95	90%	100%
Long term void (42 days)	13	90%	83%

Customer satisfaction repairs

average score	9.8
%questionnaires returned	9.20%

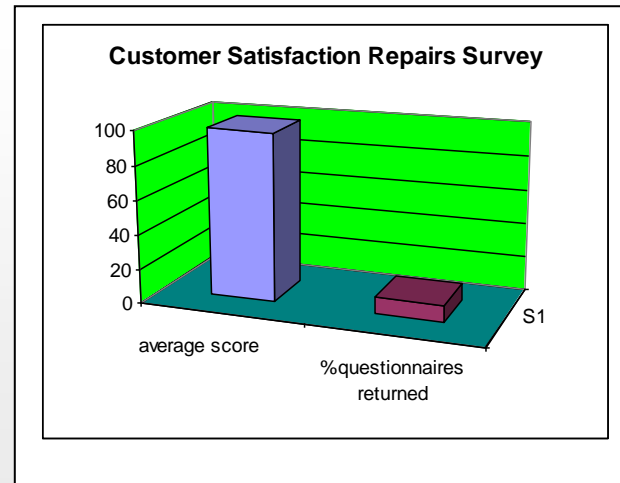
Gas Service Contract

	Target	Actual	Progress Behind Target
Service programme	2101	1791	Target

Customer satisfaction Gas Servicing

% questionnaires returned	100
Average score	9.8

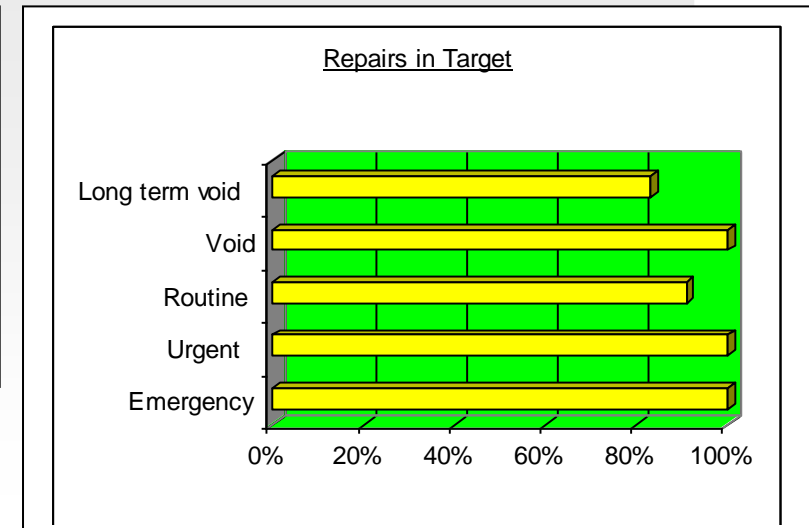
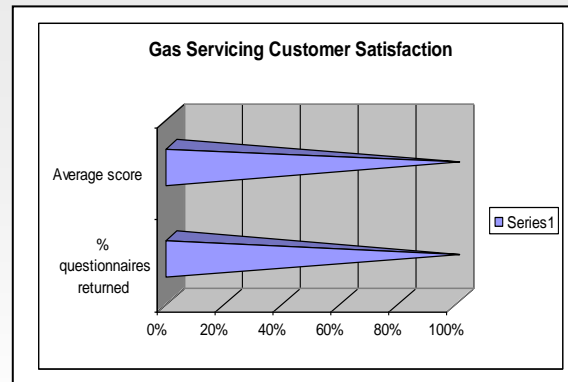
CP12's Homes with valid certs	Current	Target	Status
Homes with valid certs	74%	100%	AMBER
Homes with invalid certs	949	0	RED



Additional Comments – Performance with the exception of long term voids has improved since the last quarter and is above target.

Long term void performance has slipped due to overruns on two dwellings on a relatively low total.

Gas servicing is 3-4 weeks behind programme, two additional engineers have been allocated and should bring it back on programme



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2.4 Anti-social Behaviour

Quarter 1

Current Live Cases

	July	August	Sept	Total
All Areas	117	115	101	101
Harassment/Homophobic	0	0	0	0
Harassment/Other	6	0	16	22
Harassment Racial	0	0	0	0

Cases Recorded this Quarter

All Areas	35	11	12	58
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Cases Recorded this quarter by type

Harassment/Homophobic	0	0	0	0
Harassment/Other	6	0	1	7
Harassment Racial	0	0	0	0

Action taken this Quarter all areas

Acceptable Behaviour Contract	0	3	1	4
Anti-Social Behaviour Order	0	0	0	0
Letter	29	5	6	40
Notice of Seeking Possession	5	0	5	10
Injunction	0	0	0	0
Undertaking	0	0	0	0
Visit	7	4	1	12
Total	41	12	13	66

No of Cases closed this Quarter

All Areas	16	12	25	53
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Additional Comments:

GVH has recently purchased noise monitoring equipment. The evidence gathered will be used to support the Council in issuing Noise Abatement Orders against noisy neighbours.

We will also be purchasing digital CCTV surveillance equipment in the near future. This will be used to support those complainants who experience problems of harassment, unruly children and possible drug dealing

We are examining the possibility of installing a new ASB database to log and monitor complaints.

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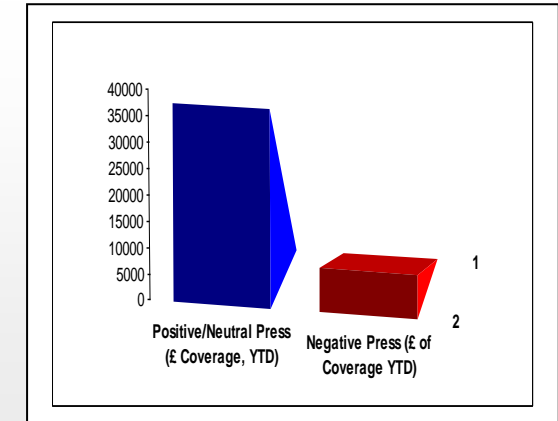
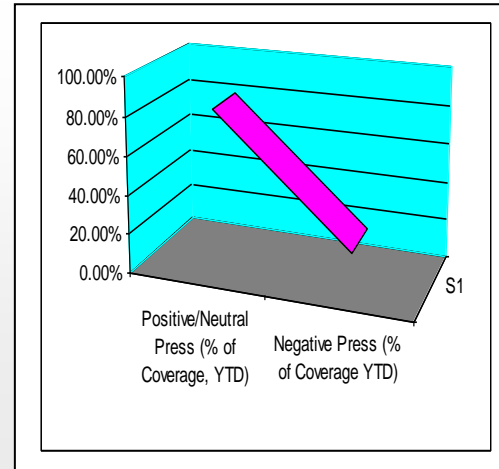
3.1 Customer contacts and Press Coverage

Customer Contacts

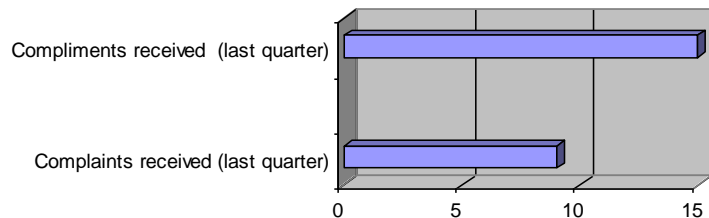
	Total
Complaints received (last quarter)	9
Compliments received (last quarter)	15

Press Coverage

Positive/Neutral Press (% of Coverage, YTD)	81.83%
Negative Press (% of Coverage YTD)	18.17%
Positive/Neutral Press (£ Coverage, YTD)	£37653
Negative Press (£ of Coverage YTD)	£8361



Customer Contacts



Additional Comments

The new complaints and compliments system is still bedding in. The number of complaints being recorded is based on formal written complaints and will be extended over the coming months to include written, email and verbal complaints as staff confidence in the new system grows.

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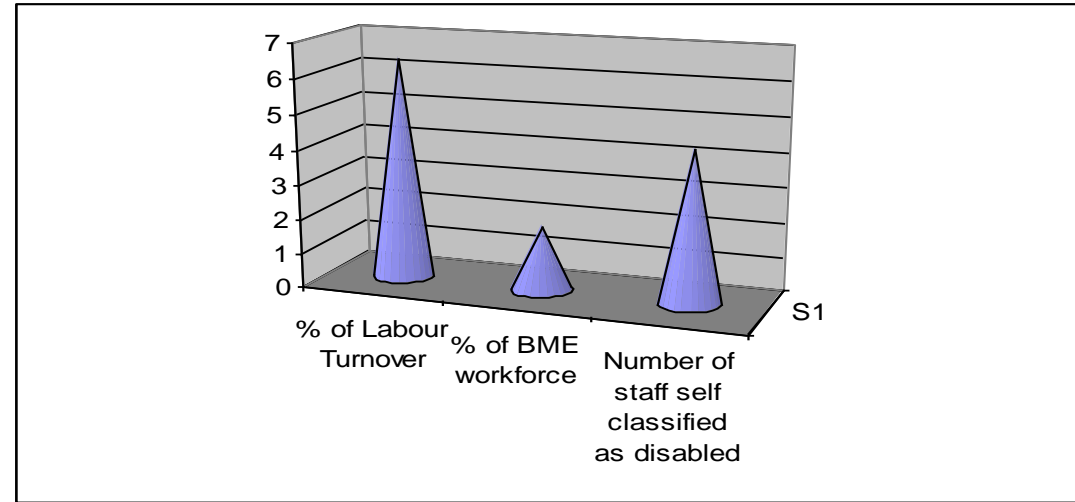
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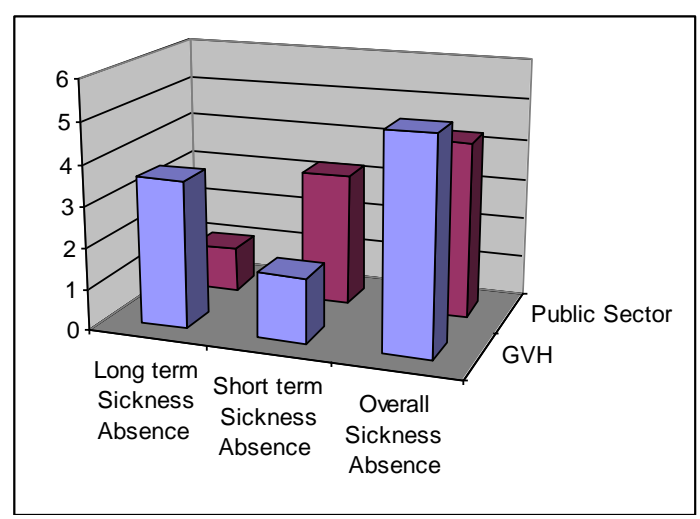


3.2 Personnel and Development Performance

Recruitment	Current Value%
% of Labour Turnover	6.41
% of BME workforce	1.89
Number of staff self classified as disabled	4.43



Sickness	Number of Days	As a % of possible working days	Public Sector
Long term Sickness Absence	368	3.58	1.08
Short term Sickness Absence	162	1.57	3.22
Overall Sickness Absence	530	5.16	4.3



Additional Comments
The larger levels of long term absence reflects the average age of the workforce. This is also reflected in the labour turnover figures. In the last three months three staff in long term sick have left the employment of the company.

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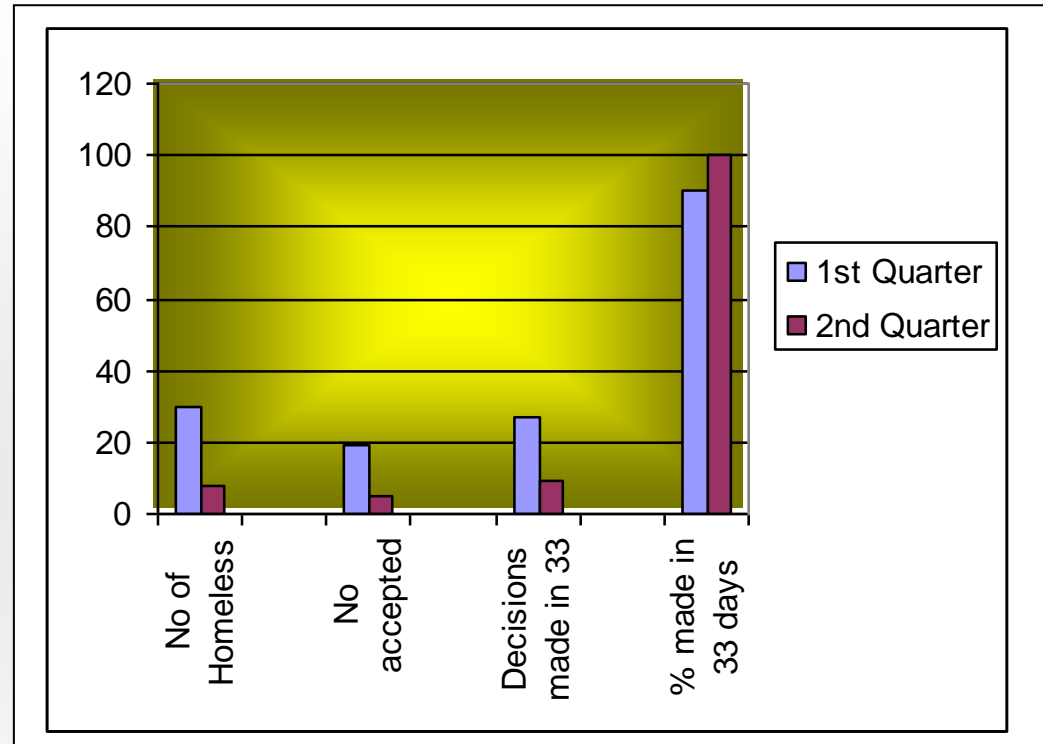
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3.3 Homelessness

	1st Quarter	2 nd Quarter
No of Homeless Applicants	30	8
No accepted	19	5
Decisions made in 33 days	27	9
% made in 33 days	90%	100%
BVPI		
183(a) Average stay in bed and breakfast	0	0
183(b) Average stay in Hostel accommodation	0	0



Additional Comments:

The team are currently working with the Council to prepare for an Audit Commission Inspection due to commence on the 4.12.06.

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 1: IMPROVING YOUR HOME

Progress

- Target costings agreed
- Improvement programme underway
 - Windows and doors 130 completed
 - Kitchens 125 completed
 - Central Heating 179 completed
 - Bathrooms 62 completed
 - Roofing 16 completed
 - Footpath/handrail replacement at Masseycroft, Mytholme House and Dobbin Court, Eastwood Crescent complete
- Investment Review panel first meeting 4th October

Future Actions

- Draft programme for refurbishment of community rooms in sheltered schemes and consult with tenants
- Draft year 2 – 5 investment programme
- Develop Environmental programme year 2
- Implement Asset Management Review

Risks

- Contractor partners run out of work in February 2007
- Costs exceed budget

Outcome for Tenants

- Over 500 improvements to homes complete
- More choice
- Full consultation

COMMITMENT 2: TACKLING ANTI-SOCIAL BEHAVIOUR

Progress

- 2 evictions and 5 NSP's for ASB
- First Acceptable Behaviour Contract signed
- Noise monitoring equipment purchased
- Review of Pennine ASB software
- Video equipment trialled on free loan

Future Actions

- Purchase video equipment
- Development of RESPECT strategy and action plan
- Review of ASB monitoring
- Trans-Pennine Group established to co-ordinate activities, share group practice

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
- Support to victims of ASB through use of technology to collect evidence
- Improvements in tenants quality of life due to signed ABC's

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 3: IMPROVEMENTS TO AIDS AND ADAPTATIONS

Progress

- Report to Board on charging policy 23/10/06
- GVH OT appointed
- 74 OT visits carried out by GVH OT

Future Actions

- OT procedure finalised
- Procedure and monitoring arrangements finalised with Rossendale BC
- Minor adaptations reviewed and a decision made whether to bring in-house
- Develop customer satisfaction surveys
- Training for Helping Hands to fit small aids

Risks

- Controlling expenditure
- Meeting demand

Outcome for Tenants

- Waiting list for OT visits reduced from over 38 weeks to 21 weeks
- 59 tenants will receive shower adaptations

COMMITMENT 4: INVESTING IN OLDER PEOPLE'S SERVICES

Progress

- Helping Hands service operational 7.8.06 – 97 jobs completed
- Helping Hands customer satisfaction currently 100%
- Reviewed and amended procedure for death of a tenant in sheltered scheme

Future Actions

- Accreditation of service for Sheltered Housing Studies – code of practice
- Second Tea Dance organised for December

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

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 5: YOUR REPAIRS SERVICE

Progress

- Move to unit 6 complete
- Appointments system operating
- Successful recruitment
- Customer satisfaction 91.5%
- In-house contract kitchen team in place

Future Actions

- Saturday morning appointments
- Extended working hours
- Higher return of satisfaction forms
- Independent working
- Improved void performance

Risks

- Controlling expenditure
- Meeting 10% in house target for capital works

Outcome for Tenants

- Improved flexibility and performance

COMMITMENT 6: CLEAN, SAFE AND SECURE HOMES AND COMMUNITIES

Progress

- Equipment leased and new vehicles acquired
- Successful handover of Grounds Maintenance from Rossendale BC
- Mobile cleaning and Green Teams established
- Regular void property checks on any long term voids
- Partnering 'Brightsparx' initiative for Bonfire safety
- Service Level Agreement protocol with Stepping Stone
- Extra special projects EMO appointed

Future Actions

- Pilot removal of grass cuttings
- Develop young tenant advice pack with Stepping Stone
- Implementation of environmental Winter works programme

Risks

- Tenants' perception of grounds maintenance service is low

Outcome for Tenants

- Improvement in the appearance of estates
- Support for young tenants in sustaining a tenancy

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 7: YOUR SAY – TENANT INVOLVEMENT & COMMUNICATION

Progress

- Meeting with Tenants Groups to discuss interim support held and key issues identified
- First quarterly Tenants' Newsletter

Future Actions

- Homelessness and Housing advice literature reviewed and re-drafted
- Annual report
- Two sessions in Whitworth outlining tenant participation and involvement opportunities

Risks

†
Managing tenants' expectations

Outcome for Tenants

- Improved information to assist with prevention of homelessness

COMMITMENT 8: IMPROVED CUSTOMER SERVICES

Progress

- Helping Hand Service customer satisfaction feedback introduced
- Complaints and complaints procedure implemented
- Status Survey commissioned

Future Actions

- Emergency procedure revised
- Staff Group established
- Handy loans in conjunction with Credit Union
- Customer satisfaction surveys review
- Status Survey completed
- Consultation on draft Customer Care Standards

Risks

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

Outcome for Tenants

- GVH more accountable and responsive to tenants complaints

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 9: DEVELOPMENT OF NEW HOMES

Progress

- Continuing discussions with regards to units in Town Centre development
- Planning permission for 20 units at Staghills road (10/10/06)

Future Actions

- Start on site at Staghills Road
- Meeting with partners to agree priorities for Housing Corporation funding for 'extra care' units in East Lancs.
- Brookville Court – evaluation of potential funding options
- Options appraisal for future development sites
- Site tour with the Housing Corporation

Risks

- Not meeting increased demand for housing within Rossendale

Outcome for Tenants

- More choice and availability for customers

COMMITMENT 10: LOCAL EMPLOYMENT

Progress

- Contractor partners target for local labour and suppliers through WYSPA benchmarking group
- 6 apprenticeships dedicated to Green Vale Homes investment programme
- Recruitment of 3 joiners, 3 plumbers and 1 plasterer to repairs team locally

Future Actions

- Further recruitment of tradespersons
- Additional apprenticeships in 2007

Risks

- Limited supply of local labour and suppliers

Outcome for Tenants

- Continuity of repairs service
- Indirect benefit through local economy
- Potential employment opportunity

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 11: MORE FOR YOUR MONEY - RENTS

Progress

- Direct Debit operational
- Fully compliant with the Rent arrears pre-action protocol

Future Actions

- Housing benefit/rent account software issues resolved
- Promotion of Green Vale homes' Homes Tenants Contents Insurance

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 – 83% returned

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

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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

- Inspection Team established
- Team Leaders identified for each KLOE
- Briefing held for KLOE team leaders
- Self-assessment against R&M KLOE completed and draft action plan produced
- Self-assessment against homelessness and Advice. KLOE completed and action plan produced

Future Actions

- Self-assessment against each KLOE completed and draft action plans produced
- Inspection Team review and prioritise actions identified from self assessments
- Inspection of Homelessness and Advice Service due December 2006

Risks

- Inadequate preparation fails to maximise possible outcome at inspection
- Adequate resources to prepare for inspection

Outcome for Tenants

- Tenants representatives input into self-assessment against R&M KLOE

CORNERSTONE PROJECT 2 – Best Value Review of Tenant Participation

Progress

- Draft outline of review process developed and potential consultants identified
- Meeting organised with potential consultants and tenants' representatives
- Meeting organised with tenants' representatives to discuss short term support needs

Future Actions

- Confirmation of consultants and brief
- Best Value Review process agreed and commenced
- Steering Group established

Risks

- Fail to deliver year one Best Value Review programme
- No improvement to tenant participation service

Outcome for Tenants

Interim Support for existing and new tenant groups agreed

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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

- Review of Good Practice completed
- Format and approach agreed for customer care standards
- Draft Customer Care standards produced

Future Actions

- Agree and implement consultation for draft customer care standards
- Publish Customer Care Standards
- Establish and implement monitoring system

Risks

- Tenants unclear on service standards that can be expected
- Fundamental requirement for Inspection

Outcome for Tenants

- Tenants clear on standards of service that can be expected

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

Progress

- Staff away day at launch of GVH
- Membership and first meeting of the Group organised
- Director's tour of team meetings

Future Actions

- Develop Action Plan
- Staff and Board Xmas party

Risks

- Low morale amongst staff impacts on levels of customer care
- Fail to deliver the Customer centred service expected by tenants which undermine our reputation

Outcome for Tenants

- Tenants perceive that Green Vale Homes is delivering a good level of customer care
- Improved internal customer care practices deliver better services for customers

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4.3 Creating the Green Vale Culture

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

Progress

- Draft equality and diversity strategy and action plan produced
- Equality and Diversity Core Team established
- Independent report giving position statement of GVH on equality and diversity issues

Future Actions

- Self-assessment against Equality and Diversity KLOE completed and existing draft action plan refined
- Gap analysis against CRE Code of Guidance completed
- Training implemented on Impact Assessments

Risks

- Don't meet legal obligations on equality and diversity
- Don't meet good practice guidance from the CRE/Housing Corporation

Outcome for Tenants

- GVH understands its existing and potential customer base and tailors services to suit their needs