

COMPANY PERFORMANCE SUMMARY

Report issued: 15/12/08

Report for period ending 30/09/08

Quarter 2 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	168%	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	3660			7000		
Actual		-128	1659			6517	☺	↓

Right to Buy Administration (All figures are year to date)	Current Performance	2008/09 Target	This time last year		
Right to Buy Sales completed	5	56	23	☹	↓
% Forms acknowledged within 4 weeks of application	100%	100%	69%	☺	↑
% Section 125 (Offer) Notices issued within 12 weeks	94.43%	100%	70%	☹	↑

Additional Comments: The Asset Ratio Cover is currently 168% which is based on the latest valuation of £23.5M compared to current outstanding loans of £14M

The target cash flow deficit up to the end of Quarter 2 amounts to £3,660K compared to an actual deficit of £1,659K.

The main reasons for the smaller deficit include reduced spend on the Investment Programme amounting to £484K. Also, Development Expenditure was significantly less than was originally anticipated and the receipt of Development Grant Income being received early in the year. This amounted to a YTD underspend of £1,478K. However, reduced RTB sales to the end of quarter 2 have caused a £434K negative variance on income.

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

In the first half of the year there were 18 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.

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2. Neighbourhood Services Performance

2.1 Income

	Current Performance	2008/9 Target	This Time Last Year		Against Qtr2 07/08
Quarterly outturn				☹️	↑
Rent arrears of current tenants as % of annual rent debit raised (GNPI34 and SHPI 13 combined)	5.07%	1.79%	4.46%	☺️	↓
Rent loss due to vacant housing as % of annual rent debit (GNPI30 and SHPI17 combined)	1.12%	0.92%*	0.91%	☺️	↓
Rent collected from tenants as % of amount of rent debit raised, excludes the arrears brought forward. (GNPI28 and SHPI15 combined)	92.07%	99.5%	98.87	☺️	↓
Rent collected from tenants as % of amount of rent debit raised, includes the arrears brought forward (BVPI 66a)	88.91%	97.60%	90.45%	☹️	↓
% of tenants evicted as a result of rent arrears	0.38%	0.53%*	0.30%	☺️	↓

*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

Although performance appears to be down in all areas this is because at the end of Quarter 2 2008 there was 3 weeks housing benefit owed- whilst at the end of Quarter 2 2007 there was only 2 weeks housing benefit owed so it is not on a like for like comparison.

Taking into account notional housing benefit and pre/payments made this year collection would improve from 92.07% to 100.40% excluding arrears and from 88.91% to 96.87% including arrears.

The rent arrears of current tenants as a %age of the annual debit raised is also inflated to 3 weeks benefit owed. Although it cannot be calculated taking notional HB into account it can be noted that when benefit was last posted onto the account the figure was 2.33%- however there was also outstanding direct debit money owed at this time which again inflates the figure.

Although there is a slight drop in the rent loss due to vacant housing due to an increase in empty properties performance is still very strong and is in top quartile.

There has been an increase in the evictions –this is particularly noticeable in the Edgeside area –an increase in debt advice surgeries from monthly to weekly and partnership working with Calico floating support is being used to try to address this issue further.

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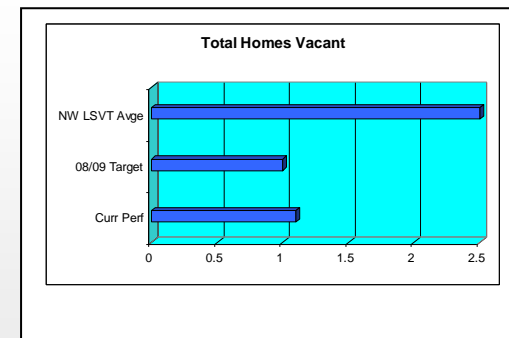
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2.2 Vacant Homes and Relet Times

Lettings and Terminations

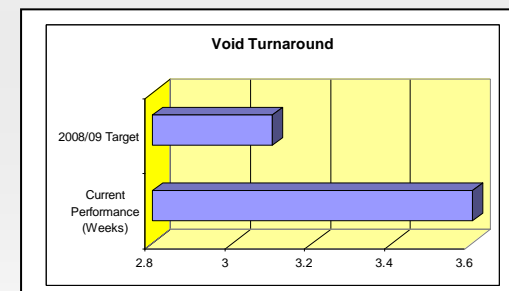
	Curr Perf	08/09 Target	NW LSVT Avge	HouseMark National Top Quartile 07/08	This time last year	Last Year End		
Total homes vacant	(41) 1.10%	(37) 1%	2.50%	1%	33	40	☹️	⬆️



General Needs Lettings to BME Households	5.4%*	3.36%
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Void Turnaround

	Current Performance (Weeks)	2008/09 Target	HouseMark National Top Quartile 07/08	This time last year	Last Year End		
Current Performance	3.2	3.1	3.4	2.5	2.6	☹️	⬆️



Additional comments: Above figures are based on a total stock of 3718 properties as at the start of this financial year. There has been an increase in the number of vacant properties, with a concentration of flats and bedsits coming empty at Edgeside, Waterfoot. Staff resources are being targeted in this area and we are also exploring to possibility of introducing a local lettings policy and furnished tenancies to improve lettability and sustainability. This vacant homes figure currently includes 20 vacant properties at Mytholme House and Ashley Court which are not going to be re-let. If these properties are taken out the figure would be 0.56%. Performance on lettings to BME households is currently exceeding our targets. Although void turnaround is slightly below target it is still within top quartile and staff resources are being targeted to this area to improve performance.

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2.3 Responsive Repairs Performance

Repairs Performance

	Total Jobs Ordered	Target	% in Target		
Emergency (24hrs)	377	99.5%	100%	☺	↑
Urgent (7days)	1090	99.5%	99.57%	☺	↑
Routine (28 days)	2148	95.7%	95.83%	☺	↑
Void (15 days)	111	100%	99.10%	☹	↓
Long term void (42 days)	6	100%	100%	☺	↔

Customer Satisfaction Repairs

average score	8.28	↓
%questionnaires returned	21.16%	↑

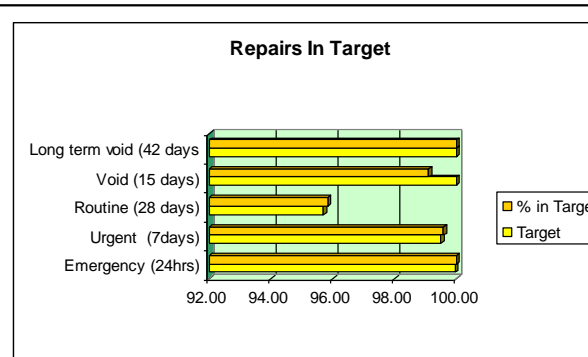
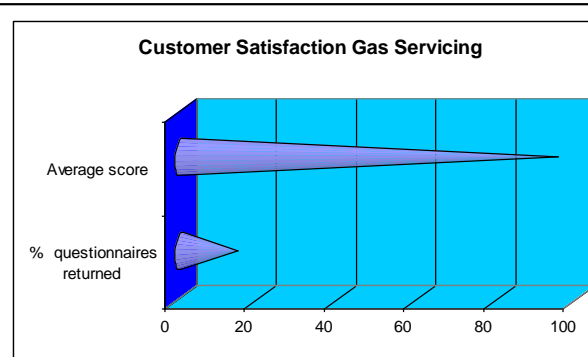
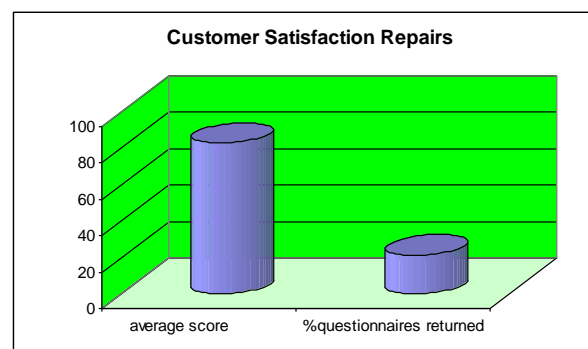
Gas Service Contract

	Target	Actual	Progress
Service programme	2612	2437	93.30%

Customer Satisfaction Gas Servicing

% questionnaires returned	14.57	↑
Average score	9.5	↔

CP12's Homes with valid certs	Target	Actual	Status		
Homes with valid certs	100%	96.8%		☹	↓
Homes with invalid certs	0	113		☹	↓



Additional Comments:

All repairs are ahead of target

Voids performance has fallen slightly owing to one property overrunning.

Customer satisfaction has fallen and is being closely monitored.

Gas servicing is slightly behind our revised programme but has significantly improved from 79% progress last quarter.

We are confident of achieving our 2008/9 target.

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2.4 Improvement Programme Summary Of Programme Status

Status	No of Properties	Target	😊	↑
Completed	653	700	😞	↔
On site	68	75	😊	↔
Delayed / Waiting for work to commence	0	0	😊	↔
Refusals / RTB	79	70	😊	↑

WYSPA Indicators

Status	Target %	Performance against target	Position At 30.6.08	😊	↑
Overall Customer Satisfaction	90	95.3	2 nd	😊	↑
Average Partnering Performance	88	83.0	4th	😊	↓
Properties on time	100	87.9	4th	😞	↓
Predictability of cost	+/- 5%	-22.7%	1st	😊	↑
Problem Resolution	94	90.2	5th	😊	↑
Choice	98	97.9	3rd	😊	↓

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

Despite the slow start to the investment programme in Quarter 1 as a result of setting up ROK depot we have picked up pace in Quarter 2 and are almost on target.

The WYSPA results are for the first quarter 2008-9. The position is measured against 7 other organisations. We monitor this performance at monthly partnering meetings.

Decent homes and SAP assessments are assessed annually and are ahead of target.

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2.4 Improvement Programme Summary Of Programme Status

2008/9 April to September							
Scheme	Complete	on site	delayed	RTB	refusal	No access	done
Hall Carr central heating	60	5	0	0	0	0	
Hall Carr Kitchens	16	10	0	2	2	0	8
Longshoot door & windows	51	0	0	0	0	0	0
Longshoot kitchens	42	0	0	0	2	0	5
Top of Town kitchens	81	0	0	0	8	1	17
Top of Town central heating	79	0	0	0	9	0	19
Lodge meadows bathrooms	54	0	0	0	2	0	0
Lodge Meadows heatings	49	0	0	2	2	0	0
Hall Carr door & windows	51	1	0	0	1	0	0
Glen Crescent door & wind.	22	0	0	0	0	0	0
Huttock End central heating	67	0	0	1	3	0	0
Huttock End kitchens	65	0	0	0	7	0	0
Edgemore Close kitchens	18	0	0	0	2	0	0
Tunstead central heating	30	0	0	0	0	0	0
Helmcroft Court	18	1	0	0	0	0	0
Grange Road	21	0	0	0	0	0	1
Helmshore kitchens/heating	63	4	0	0	2	0	6
Wallbank Estate	2	3	0	0	5	0	39
One off kitchens/rewires etc	91	3	0	0	0	0	0

Additional Comments

Progress on the investment programme is on target.

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2.5 Anti Social Behaviour

Reports received

	Current	08/09 Target	Q1 08/09	😊	↑
ASB reports by Class A	5	N/a	2		↓
ASB reports by Class B	33	N/a	32		↓
ASB reports by Class C	2	N/a	6		↑
Total	40	N/a	40		↔
Hate Related Cases	0	N/a	0		↔

Complainants contacted within timescale

	Actual	08/09 Target	Q1 08/09	😊	↑
Category A	100	100	77.67	😊	↑
• Race Harassment Cases	nil	100	n/a	😊	↔
Category B	100	100	75.00	😊	↑
Category C	100	100	100.00	😊	↔
Racist graffiti removed within timescale (4 hours)	100	100	100	😊	↔

Live and Closed ASB Cases

Number of live cases	63	n/a	57		↓
Number of cases closed	23	n/a	29		↓

Enforcement Action Taken

Notice Seeking Possession	1	n/a	4		↓
NRPs on Starter Ten/ants	2	n/a	2		↔
Anti-Social Behaviour Order	0	n/a	0		↔
Eviction	0	n/a	0		↔

Customer Satisfaction (out of 10)	7.33	7	9.14	😊	↓
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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:

Performance in relation to contacting complainants of ASB has increased this quarter and we have hit our targets in all categories. The total number of reported cases is equal to last quarter. However there has been a slight increase in cat. A. cases from 2 to 6. These were split as follows: 2 x domestic violence, 2 x Harassment and 1 x physical violence/threats. There was no particular pattern and the incidents which were spread across the valley. There was 1 incident of racist graffiti removal.

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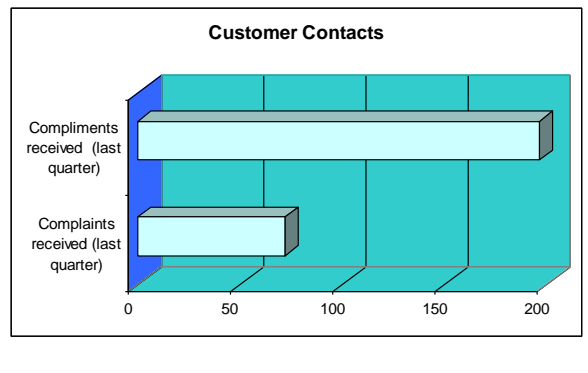
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3.1 Customer contacts and Press Coverage

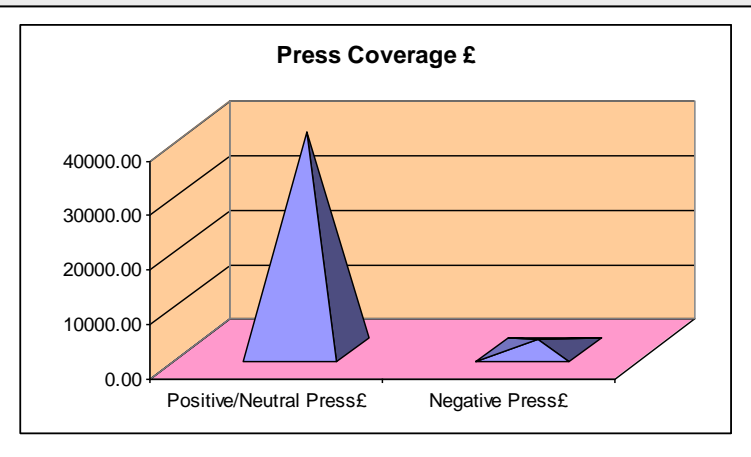
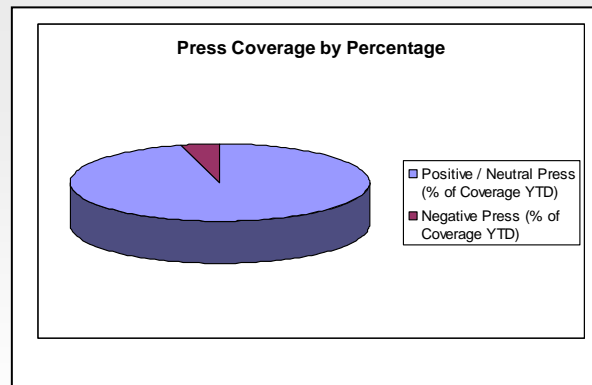
Customer Contacts

	Total	↑
Complaints received (last quarter)	72	↑
Compliments received (last quarter)	196	↑



Press Coverage

		↑
Positive / Neutral Press (% of Coverage YTD)	95.94	↓
Negative Press (% of Coverage YTD)	4.06	↑



Additional Comments

Quarter 2 has shown an increase in the number of complaints to 72 (36 in Quarter 1). The number of complaints recorded has increased in Repairs and Maintenance by 18 from 30 to 48 but there are no common themes that can be identified, however the increase should be considered against the number of jobs completed (3615 Qtr. 2 and 3058 Qtr. 1) and the number of surveys returned (765 Qtr. 2 and 650 Qtr. 1). In addition 6 complaints were received by Care Line in relation to call handling which is being addressed as part of on going issues with Astraline. This is reported as an upward trend in terms of the number of complaints we have received. Compliments 196 received this qtr which is an increase from 164 received in qtr. 1

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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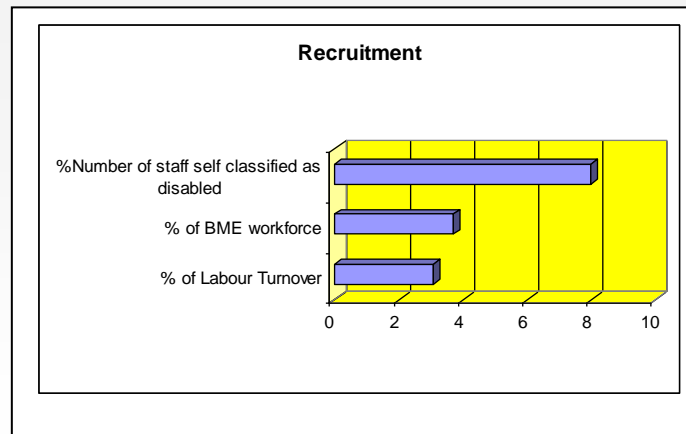
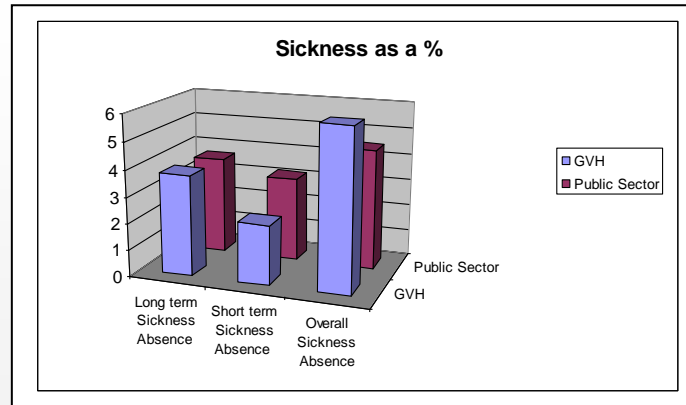
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3.2 Personnel and Development Performance

Recruitment	Current Value%	
% of Labour Turnover	3.07	↑
% of BME workforce	3.68	↔
%Number of staff self classified as disabled	7.98	↔

Sickness	Number of Days	As a % of possible working days	Public Sector
Long term Sickness Absence	389	3.77	3.68
Short term Sickness Absence	234.5	2.22	3.15
Overall Sickness Absence	623.5	5.99	4.5



Additional Comments
 Against expectations last quarter there has been a significant rise in long term absence due to serious medical conditions and hospitalisations. This is being addressed and it is anticipated that this will reduce next quarter. Pleasingly, short term absence has dropped significantly.

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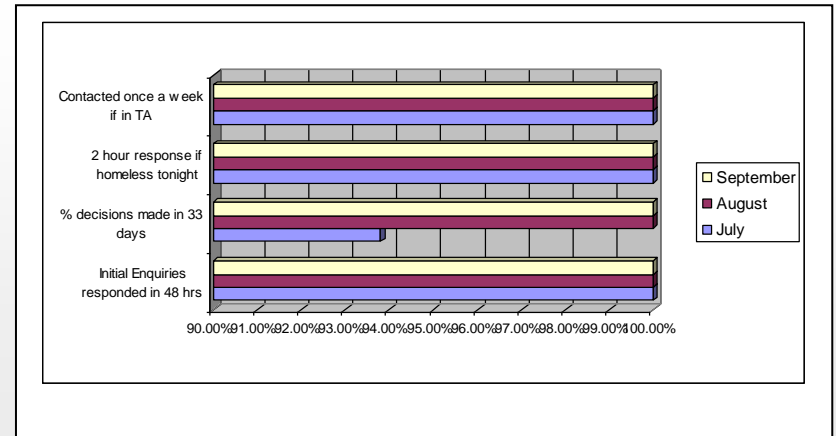
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3.3 Homelessness

BVPI's	1st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	😊	↑
No of Homeless Applicants	17	29			😞	↑
No accepted Preventions (newly added)	6	18			😊	↑
183(a) Average stay in Bed and Breakfast	0.00	0.00			😊	↔
183(b) Average stay in Hostel Accommodation	0.00	0.00			😊	↔
Decisions made in 33 days	16	21			😊	↑
% made in 33 days	100%	98%			😞	↓



Additional Comments: Performance in Qtr 2 2008 has on the whole been good with no areas for concern. There has been a slight increase in the number of homeless applicants this quarter, but nothing which requires any action as there were an increased number of people presenting to the service for advice this would naturally raise the number of full homeless applications.

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 1: IMPROVING YOUR HOME

Progress

- 160 new door and windows installations
- 429 new central heating installed
- 323 new kitchens installed
- 81 new bathrooms installed
- 33 rewires
- First tendered kitchen scheme on site
- Continued specification review and savings identified
- Year 3 programme 50% complete
- Asbestos surveys out to tender.
- MIS planned maintenance introduction commenced

Future Actions

- Year 4 programme developed with partner ROK
- Identify year 6 onwards programme
- Decent homes review and programme of works to ensure compliance with DHS.
- Pilot scheme for non traditional dwellings

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

- React update and implementation of review findings completed
- Development of Neighbourhood Watch scheme in partnership with Police, ESDRA and GVH – joint logos
- 'Not in my Neighbourhood' Week 13-19 October a community safety theme joint walkabout week – including Police, Green Vale, RBC, residents and other partners.

Future Actions

- Planning for 2nd phase of consultation with customers on Respect Agenda.
- Work in partnership with family centres to develop Family Intervention Model, including long-term funding for family centres
- Planning for a pilot scheme for use of 'Smartwater' on Edgeside estate to deter domestic burglaries and improve community safety
- Plans for a new Bacup Police Station adjoining the Bacup Neighbourhood Office for 2009. Rental income to be used for joint diversionary activities in the area

Risks

- GVH is unable to deliver the Respect Standard

Outcome for Tenants

- The updated ReAct system will provide improved reporting and will be more robust. It will further reduce the keeping of manual records and provide standard reports on satisfaction and cases completed within timescales.
- 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

- Life Channel video advertising service at doctors surgeries
- Targeted customers for an OT assessment from Knowing Our customers information
- Review of aids and adaptations service commenced across the group
- Delivered aids and adaptations awareness training to staff

Future Actions

- Complete review process
- Draft aids and adaptations policy and procedure.
- Draft service improvement action plan.
- Agree monitoring and Key performance indicators with RBC

Risks

- Controlling expenditure
- Meeting demand

Outcome for Tenants

- Adaptations carried out as part of improvement programme reducing waiting time for customers

COMMITMENT 4: INVESTING IN OLDER PEOPLE'S SERVICES

Progress

- Completion of Phase 1 of the Best Value Review.
- Commencement of Phase 2 of the Best Value Review – recommendations to change in service delivery approved by board.
- IT training currently being carried out for tenants at Underbank House
- Communal facilities refurbishments at Helmcroft Court and Masseycroft now completed.
- BTCN21 programme of upgrading dispersed and hardwired systems on sheltered schemes virtually complete – seamless transition for tenants.
- Brookville Extra Care – commencement of new development started on time, demolition, excavation and piling now completed – currently slightly behind schedule but construction company confident of completion and handover Jan 2010.

Future Actions

- Implementation of new supported housing structure/service delivery to commence January 2009
- Work to commence on changes to achieve level B of the Supporting People Quality Assessment Framework (QAF)
- Work to start on marketing and developing the dispersed side of the service and promotion of the Telecare project.

Risks

- Reduction of Supporting People Grant

Outcome for Tenants

- The Helping Hands service has completed 179 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 being implemented.
- Text reminders for appointments in place
- Improved performance on P4's
- Arranged meeting with WDH Housing group
- Agreement reached on reviewing priorities and repairs costing structure/ SORs

Future Actions

- Introduction of MIS planned maintenance
- Increase proportion of planned work
- 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 consulted with tenant's via Area Panels customers support the Board's decision not to collect cuttings.
- Report drafted outlining options for proposed Cleaner Estates Operative ('Street Sweeper') role.
- Environmental Improvements framework for Tenant Consultation agreed
- Circus-themed family fun day held on Hawthorn doorstep green
- 500 Security lights, 460 Smoke/heat detector alarm installations and 675 Consumer Unit / Circuit Breaker upgrades completed this year.
- Additional fencing and paving works at South Street and Tong Lane 95% complete
- Phase 2 paving works at Hareholme Flats complete.
- Booth Road, Waterfoot phase 2 wall rebuilding in progress.

Future Actions

- Environmental Improvements commence Tenant Consultation programme.
- Consult with customers on Cleaner Estates
- Pilot security door entry system one block at Brandwood Road
- Hareholme project to engage with young people being prepared with Groundwork

Risks

- Environmental Improvements consultation may raise unrealistic expectations among customers.
- Failure to build community involvement may leave GVH remote from tenant priorities and lacking in social inclusion activities.

Outcome for Tenants

- Cleaner tidier estates, meeting an expressed customer priority.
- Improved home safety and security.
- Reduced hazards, improved accessibility and enhanced aesthetic quality of estates.

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 7: YOUR SAY – TENANT INVOLVEMENT & COMMUNICATION

Progress

- Tenant Involvement Monitoring Group established – first meeting October 2008.
- Impact Assessment completed with all Tenants Associations.
- Recognition Criteria for Tenants and Residents Associations completed.
- Haslingden EMB formally dissolved October 2008.
- Leaseholder review completed July 2008.
- Area Panels established – first meeting October '08.
- Wheel of Engagement and survey sent to all tenants and leaseholders September 2008.
- BME Involvement - Meetings with Polish and Czech families ongoing
- Staff training and awareness sessions – TPAS training undertaken July '08

Future Actions

- Develop Trans Pennine Mystery Shopping Team
- Promote Tenant Board Elections
- Consult with Ashley Court residents re Brookville move
- Develop support plan for Tenants Associations not meeting recognition criteria.
- Undertake TMO Impact Assessment
- Dissolve Whitworth EMB
- Develop Active Learning for Residents (ALfR) programme
- Develop community 'Grown your own Veg' initiative
- Pilot community orchard scheme
- Arrange Second Annual Tenants Conference
- 5 possible new TA's - advice and support ongoing
- Arrange further training sessions for staff

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 UPDATED – 18TH NOVEMBER 2008

Progress

- Performance on Service Standards reported to the Board and published in next vale@home.
- Amendments made to call handling process to improve performance and ensure customers can contact us first time.
- Benchmarked performance on call handling.
- Further Mystery Shopping has taken place
- set up Trans Pennine Mystery Shopping Group.
- Text messaging reminders for repair appointments.
- Trans Pennine Customer Care Champions Group established

Future Actions

- Group Compensation Policy Review
- Recruit and Train Tenant Mystery Shoppers
- Action to ensure both informal and formal complaints are captured and acted upon.
- Continue with Knowing Our Customers collection of data

Risks

- 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.
- Improved options for customers to comment on services.

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4. Business Plan Priorities

4.1 12 Commitments

COMMITMENT 9: DEVELOPMENT OF NEW HOMES

Progress

Baltic Bridge

- Initial scheme produced for the Mytholme House site
- Met with the council discussed site options and the flexible use of council and Green Vale land

Brookville

- Site cleared
- Piling 95% complete

Future Actions

- Revised scheme to be worked up by architects for Baltic Bridge

Risks

- Resident opposition to schemes
- Schemes falling behind on build schedule

Outcome for tenants

- More choice and availability for customers

COMMITMENT 10: LOCAL EMPLOYMENT

Progress

- New Trans-Pennine process for apprenticeships, trainees and work experience placements
- New benefit leaflet highlighting the excellent terms and conditions on offer

Future Actions

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

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

- Fuel poverty strategy and action plan agreed
- Promotion and production of electronic rent statements via e-mail to all tenants who requested this.

Future Actions

- Action plan to promote take up of home content's insurance.
- Setting up Benchmarking group with Registered Social Landlords in East Lancs.
- To provide pre tenancy support work for new tenants by providing them with trial calculations of any housing benefit at the time of the initial offer to make tenants aware of their financial obligations on rent and hopefully lead to more sustainable tenancies.

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> <ul style="list-style-type: none">• Project Initiation Document (PID) completed• Project plan in place for Rents and Repairs modules• Implementation meeting held• Project Manager, Project Co-ordinators, Project Leaders and Project Board in place• First Rents module session in place for 15.12.08• Repairs and CBL module to commence in the New Year• MIS Champion role developing
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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

- Phase 1 and 2 delivery agreed at last board meeting
- Implementation begun on new model of service delivery
- Further consultation with tenants on schemes
- Staff & Union consultation on Job Descriptions being held

Implementation plan being delivered

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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 - Completed• 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></p> <p>Action plan delivery</p> <ul style="list-style-type: none">• Tenant Involvement Monitoring Group established – first meeting October 2008.• Recognition Criteria for Tenants and Residents Associations completed.• Haslingden EMB formally dissolved October 2008.• Leaseholder review completed July 2008.• Area Panels established – first meeting October '08.• Wheel of Engagement and survey sent to all tenants and leaseholders September 2008.• BME Involvement - Meetings with Polish and Czech families ongoing• Staff training and awareness sessions – TPAS training undertaken July '08• Development of Trans Pennine Mystery Shopping Group <p>Impact assessment</p> <ul style="list-style-type: none">• Impact Assessment completed with TA's. Awaiting TMO 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

- E & D Board Champion Identified
- Suite of E&D PIs developed although further work is needed in this area
- First phase of Equality Impact Assessment training delivered
- Development of the Trans-Pennine E&D working group ongoing
- INRA annual review meeting arranged

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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> <ul style="list-style-type: none">• Report to SMT on consultation process 11th November• Article drafted for inclusion in December Vale@Home with response card.• Working group established to consider criteria for prioritizing works programme once consultation is complete.
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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">• GVH development strategy drafted• Development of extra care scheme at Brookville commenced• Board approval emptying of Ashley Court and Mytholme House using the land for future redevelopment• All tenants at Ashley Court and Mytholme House have been contacted to discuss re-housing options• Discussions with Rossendale Borough Council with regard to Right to Buy investments• Discussions with Rossendale Borough Council with regard to land availability and regeneration priorities.
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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">• Held discussions with RBC about linking into their neighbourhood planning process
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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 Vehicle Equipment</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">• Report prepared for SMT detailing Cleaner Estates Operative, ('Street Sweeper'), project.
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