

# COMPANY PERFORMANCE SUMMARY

Report issued: 18/01/07

Report for period ending 31/12/06

Quarter 3



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If you have any questions about this report, or ideas on how we can improve our service, please contact Robert Dawson, Board Administrator/Performance and Regulation Officer, on 01706 836350, or email him on [robertdawson@rossendalebc.gov.uk](mailto:robertdawson@rossendalebc.gov.uk)

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## 1. Finance Performance

### 1.1 Financial Covenants and Right to Buy

#### Financial Covenants

	Current Performance	2006/07 Target	Against Target
Asset Cover Ratio	160%	100%	GREEN

	Original 2006/07	Quarter 1	Quarter 2	Quarter 3	Predicted 2006/07	Against Target
Annual Cash Flow Deficit (£'000's) :						
Target	5528	1382	2764	5528	6732	GREEN
Actual:	N/A	975	1649	5314	N/A	GREEN
The revised target is a technical breach, please see executive summary of financial report						

	Current Performance	2006/07 Target	This time last year	Against Target
Right to Buy Administration				
Right to Buy Sales completed				
% Forms acknowledged within 4 weeks of application	61%	100%	N/A	AMBER
% Section 125 (Offer) Notices issued within 12 weeks	76%	100%	N/A	AMBER

#### Additional Comments:

The recent KLOE self assessment of the RTB Service and the resulting draft Action Plan should lead to an improvement in this area. The Group RTB and Leaseholder Review is also due to commence on the 25<sup>th</sup> January which should also contribute to increased performance in the near future as the Service becomes more streamlined and efficient.

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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	93.53%	98.30%	mid	97.45%	AMBER
66(b) % of Tenants more than 7 weeks in arrears	6.65%*	4.50%	nk	2.96%	AMBER
66(c) % of Tenants in arrears who have had Notices of Seeking Possession served	14.65%*	15.00%	nk	36.21%	GREEN
66(d) % of Tenants evicted as a result of rent arrears	0.29%*	0.55%	nk	0.39%	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. For 2007/8 our targets and monitoring will compare our performance with similar sized RSL's.

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 and progress is being made.

By the end of this time last year we had Evicted 15 Tenants, so far this year we have Evicted 11.

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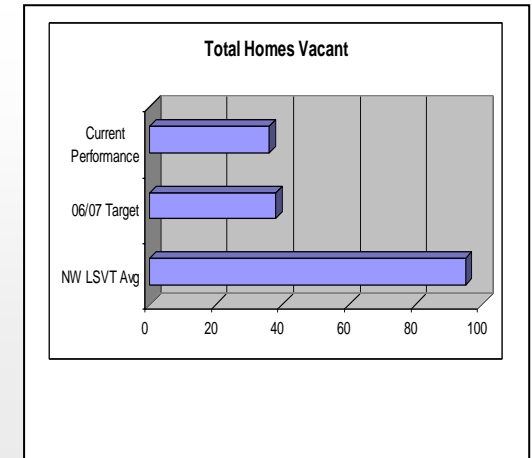
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## 2.2 Vacant Homes and relet times

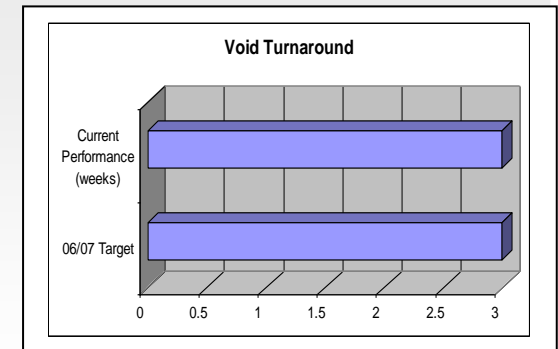
### Lettings and Terminations

	Current Performance	2006/07 Target	NW LSVT Average	Quartile	This time last year	Last Year End	Against Target
Total homes vacant	36	38(1%)	2.50%	Top	30	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	3.0	3.0	top	3.0	3.1	GREEN



#### Additional comments:

Total homes vacant are within target and represent 0.95% of the stock. Void turnaround is on target with an average of 3 weeks which represents top quartile performance.

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## 2.3 Responsive Repairs Performance

### Repairs performance

	Total Jobs Ordered	Target	% in Target
Emergency (24hrs)	414	98%	99.80%
Urgent (7days)	1133	98%	99.73%
Routine (28 days)	1837	90%	93.01%
Void (15 days)	130	90%	100%
Long term void (42 days)	13	90%	100%

### Customer satisfaction repairs

average score	9.3
%questionnaires returned	8.7%

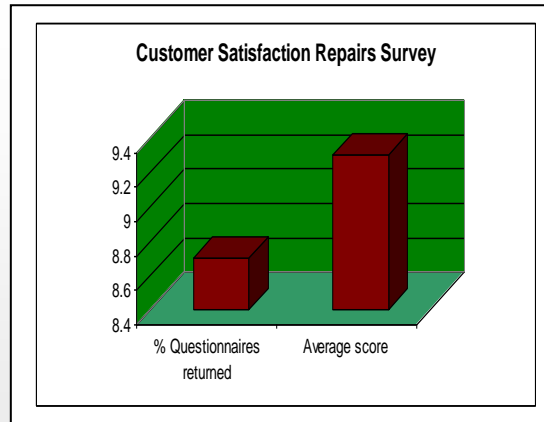
### Gas Service Contract

	Target	Actual	Progress Behind Target
Service programme	3277	2877	

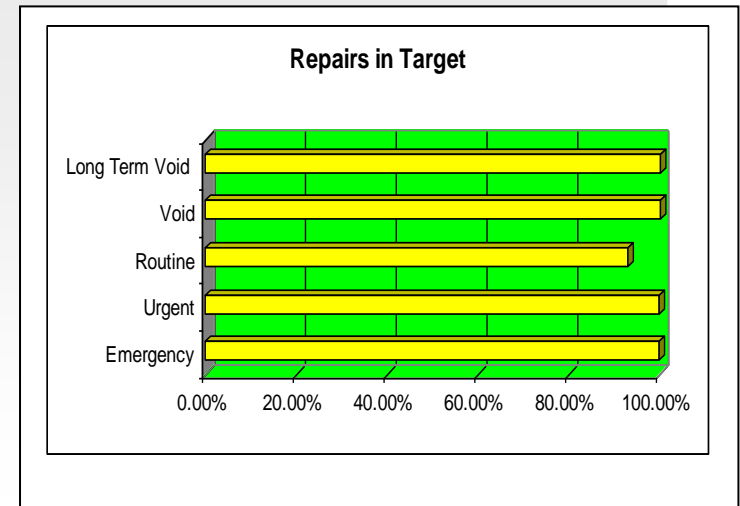
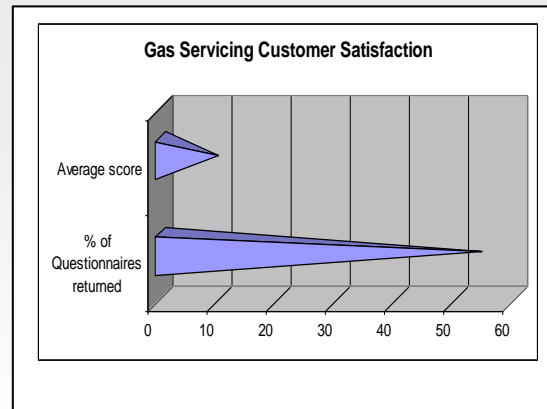
### Customer satisfaction Gas Servicing

% questionnaires returned	54%
Average score	9.8

CP12's Homes with valid certs	Target	Actual	Status
Homes with valid certs	100%	81%	RED
Homes with invalid certs	0	699	RED



Additional comments:  
Repairs performance remains strong with all categories above target. Long term void completions are 100% and represent an improvement from 83% in the last Qtr. The Gas Service contract is 3 weeks behind programme with a scheduled completion of the end of February. The number of invalid CP12's has fallen to 699 from 949 last Qtr and should continue to fall significantly between now and the end of Feb.



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## 2.4 Anti-social Behaviour

### Quarter 3

#### Current Live Cases

	Oct	Nov	Dec	Total
All Areas	94	82	69	69
Harassment/Homophobic	0	0	0	0
Harassment/Other	14	11	9	9
Harassment Racial	0	0	0	0

#### Cases Recorded this Quarter

All Areas	13	9	4	26
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#### Cases Recorded this quarter by type

Harassment/Homophobic	0	0	0	0
Harassment/Other	1	0	0	1
Harassment Racial	0	0	0	0

#### Action taken this Quarter all areas

Acceptable Behaviour Contract	0	1	2	3
Anti-Social Behaviour Order	0	0	0	0
Letter	5	4	2	11
Notice of Seeking Possession	1	1	1	3
Injunction	0	0	2	2
Undertaking	0	0	0	0
Visit	6	5	2	13
<b>Total</b>	<b>12</b>	<b>11</b>	<b>9</b>	<b>32</b>

#### No of Cases closed this Quarter

All Areas	26	27	15	68
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Additional comments:

We are evaluating the REACT ASB database system to log and monitor complaints, but using Pennine 2000 as a host for the server to reduce the overall cost.

We have recently been granted an ex-parte injunction against 2 individuals who repeatedly caused nuisance to Neighbours and their family on an estate in Stacksteads. All documentation and statements were completed by GV staff to reduce the overall legal cost.

We have had a number of quotes and demonstrations of CCTV equipment and will be purchasing this in the near future.

The number of live cases has reduced from 101 in Qtr 2, to 69 in this Qtr.

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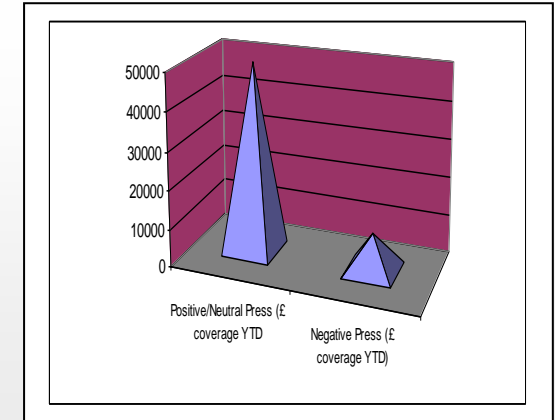
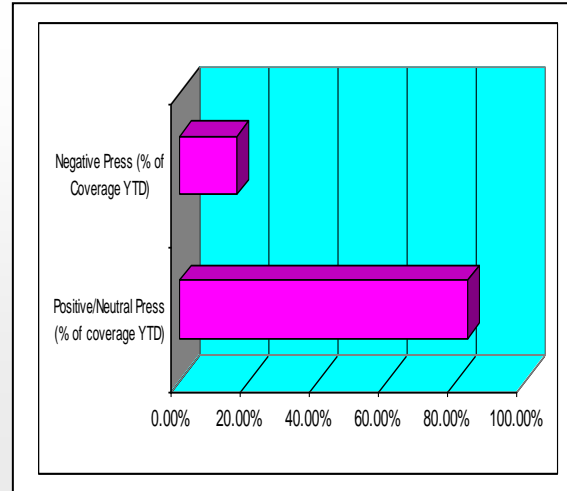
## 3.1 Customer contacts and Press Coverage

### Customer Contacts

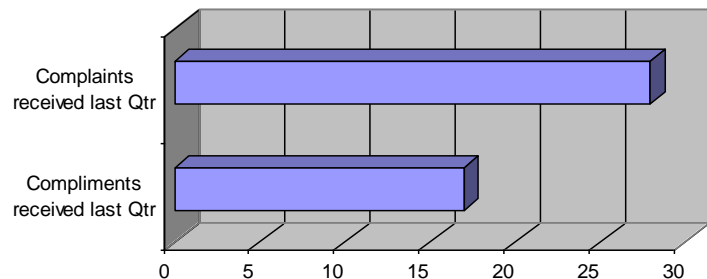
	Total
Complaints received (last quarter)	28
Compliments received (last quarter)	17

### Press Coverage

Positive/Neutral Press (% of Coverage, YTD)	<b>83.43%</b>
Negative Press (% of Coverage YTD)	16.57%
Positive/Neutral Press (£ Coverage, YTD)	£49653
Negative Press (£ of Coverage YTD)	£9865



### Customer Contacts



### Additional Comments

Staff are now becoming more used to the compliments and complaints database which is shown in the increase in the number of complaints received this Quarter. A Transpennine review of the compliments and complaints procedure is taking place and the main focus of this will be to ensure that all complaints are recorded, responded to in timescales and that service improvements are made and evidenced as a result of complaints.

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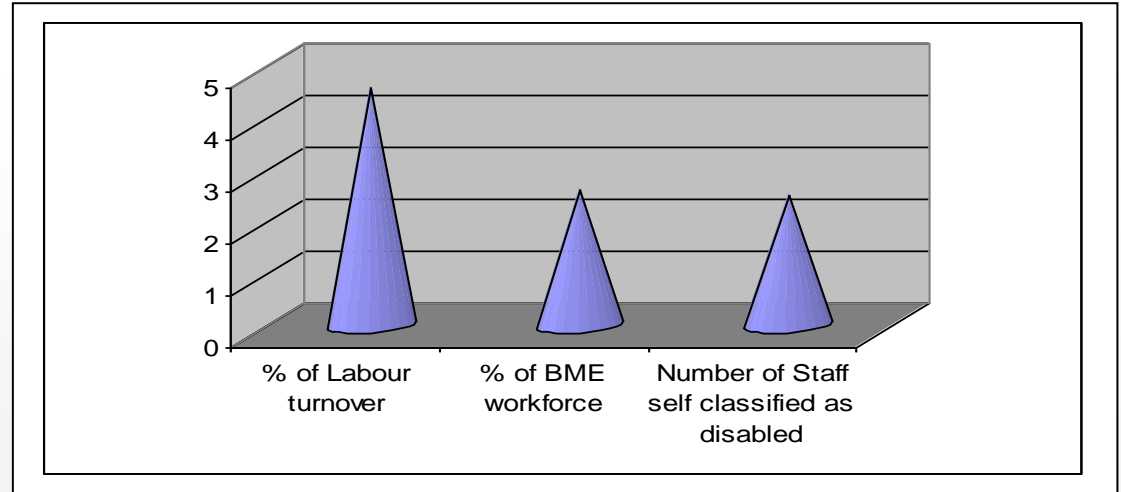
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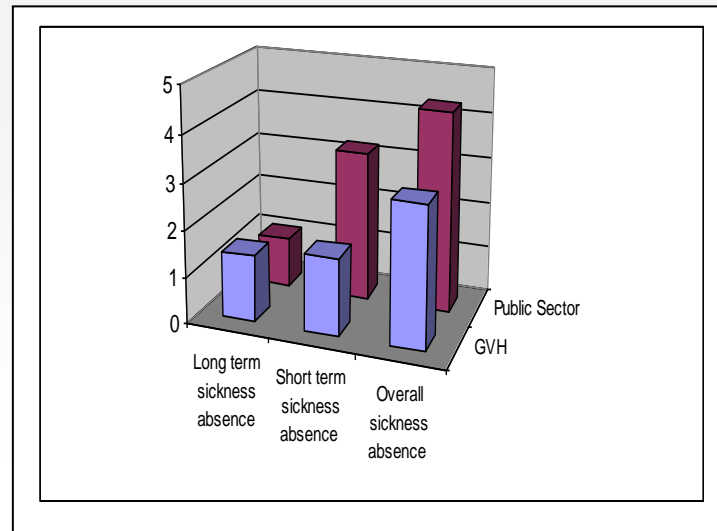


## 3.2 Personnel and Development Performance

Recruitment	Current Value%
% of Labour Turnover	4.6
% of BME workforce	2.63
Number of staff self classified as disabled	2.53



Sickness	Number of Days	As a % of possible working days	Public Sector
Long term Sickness Absence	138	1.43	1.08
Short term Sickness Absence	159	1.65	3.22
Overall Sickness Absence	297	3.0	4.3



### Additional Comments

Included in this Quarters figures are the staff who have recently retired from the Company.

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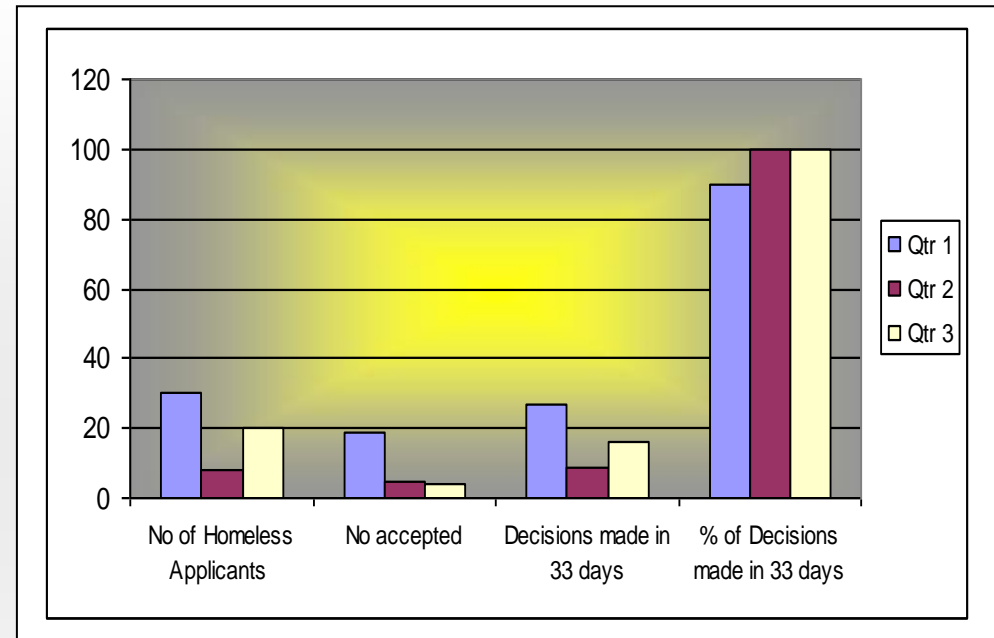
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## 3.3 Homelessness

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



### Additional Comments:

During the last Qtr we have had a significant increase in the number of initial enquiries we have received, this has been partly due to the launch of our new service and the Initial Enquiry form. As a result of this we have provided housing advice to twice as many people as in the last Qtr. Actual Homeless presentations are still quite low in comparison to the previous year which has resulted from an increase in the prevention of homelessness. We have delivered this during a period which included an Audit Commission Inspection.

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## 4. Business Plan Priorities

### 4.1 12 Commitments

#### COMMITMENT 1: IMPROVING YOUR HOME

##### Progress

- Asset Management Review in progress.
- Expenditure of £6million
- Improvement programme underway
  - Windows and doors 169 completed
  - Kitchens 329 completed
  - Central Heating 370 completed
  - Bathrooms 118 completed
  - Roofing 38 completed
  - Footpath/handrail replacement at Masseycroft, Mytholme House and Dobbin Court, Eastwood Crescent complete
- Draft Programme for years 2 – 5 completed, Consultation to commence on the 15<sup>th</sup> January

##### Future Actions

- Draft programme for refurbishment of community rooms in sheltered schemes and consult with tenants
- Develop Environmental programme year 2 in consultation with Customers
- Review Target costs

##### Risks

- Contractor partners run out of work in February 2007

- Costs exceed budget

##### Outcome for Tenants

- Over 1000 improvements to homes complete
- More choice
- Full consultation

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

##### Progress

- 3 Anti Social Behaviour Contracts and 3 Notices of Seeking Possession
- 2 Ex-parte Exclusion Injunctions for nuisance caused to Neighbours
- Pennine ASB Officer working 2 days per week at GVH
- Agreement with SMILE to provide mediation service
- RESPECT self assessment commenced

##### Future Actions

- Purchase of new database/link with Pennine
- Purchase video surveillance equipment
- Review of ASB monitoring
- RESPECT self assessment completed and GVH signs up to the RESPECT Standard
- Development of RESPECT Strategy and Action Plan
- Trans Pennine Group established to co-ordinate activities and share good practice

##### Risks

- GVH is unable to sign up to the RESPECT Standard

##### Outcome for Tenants

- More cases resolved through Mediation without need to attend court
- Improved satisfaction as a result of successful legal action

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## 4. Business Plan Priorities

### 4.1 12 Commitments

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

##### Progress

- Board approval of Report on Charging Policy
- Customer Satisfaction Survey developed
- Training for Helping Hands to fit small aids
- OT Procedure finalised
- Procedure and monitoring arrangements finalised with Rossendale BC
- 25 DFG's completed this year, 5 currently in progress (all will be completed this year)

##### Future Actions

- Minor adaptations reviewed and a decision made whether to bring in-house
- Look at long term employment of OT and opportunities across Group
- 9 DFG's currently out to tender (3 of which should be completed this year)
- 39 DFG's totally funded by GVH on going (expect to complete 13 this year)
- 6 stair lifts in progress (all should be completed this year)

##### Risks

- Controlling expenditure
- Meeting demand

##### Outcome for Tenants

- 8 level or low level access showers fitted in bathrooms as part of Improvement Programme
- Waiting list for OT visits reduced from over 38 weeks to 4 weeks
- 13 out of 59 Tenants have had Adaptations completed
- 130 visits have been carried out in total (56 this Qtr)

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

##### Progress

- Helping Hands customer satisfaction currently 100%
- The second Tea Dance was a great success and approximately 300 Tenants attended

##### Future Actions

- Accreditation of service for Sheltered Housing Studies – code of practice
- Develop IT sites at Sheltered Schemes
- Best Value Review of Service
- Review East Lancs. and Telecare Project

##### Risks

- Reduction of Supporting People Grant
- Change to National Policy

##### Outcome for Tenants

- The Helping Hands service has completed 263 jobs in total (171 this Qtr)
- 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 Improvement works

##### Outcome for Tenants

- Improved flexibility and performance

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

##### Progress

- Caretaker Supervisor appointed
- Sheltered Scheme grit bins checked and filled, reserve supply of grit in store in readiness
- Landscaping around Masseycroft completed
- Winter work Programme (shrub beds etc) commenced
- Tree work list rationalised and under assessment
- Arboriculture Contractors identified

##### Future Actions

- Pilot Project to remove grass cuttings (Spring 2007)
- Develop young tenant advice pack with Stepping Stone
- Commission tree work and assess Contractor performance

##### Risks

- Continuing long term sickness affecting 2 members of the caretaking team
- Unusually long growing season reduces time for winter work and increases equipment costs

##### 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

- Interim support to Tenants Groups agreed
- Best Value Review of Tenant Participation commenced
- Newsletter produced with draft Improvement Programme supplement

##### Future Actions

- Consultation on years 2 -5 of the Improvement Programme completed
- Annual Report
- Two sessions in Whitworth outlining Tenant Participation and Involvement opportunities
- Website meets www access standards
- Consultation on draft Customer Care standards

##### Risks

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

##### Outcome for Tenants

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

#### COMMITMENT 8: IMPROVED CUSTOMER SERVICES

##### Progress

- Handy Loan Scheme started in conjunction with the Credit Union
- Draft Service Standards produced
- Revision of emergency procedure commenced
- Homeless service part of Audit Commission Inspection
- KLOE self assessments completed and Action Plans drafted

##### Future Actions

- Reward Scheme for Tenants terminating Tenancies
- Customer Satisfaction Surveys Review
- Emergency procedure adopted
- Status Survey completed
- Staff Group established

##### Risks

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

##### Outcome for Tenants

- Services that meet the needs and wants of our customers
- Protection of GVH reputation

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## 4. Business Plan Priorities

### 4.1 12 Commitments

#### COMMITMENT 9: DEVELOPMENT OF NEW HOMES

##### Progress

- Start on site at Staghills Road
- Continuing discussions with regards to units in Town Centre development
- Scheme name for Staghills road approved by Planning Department
- Meeting with Partners to agree priorities for Housing Corporation funding
- Site tour with the Housing Corporation for Extra Care Units in East Lancs.

##### Future Actions

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

##### Risks

- Not meeting increased demand for housing within Rossendale

##### Outcome for Tenants

- More choice and availability for customers

#### COMMITMENT 10: LOCAL EMPLOYMENT

##### Progress

- 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

- Additional apprenticeships in 2007
- Determine target for local labour and suppliers
- Recruitment of replacement electrician
- Joiner on secondment from Pennine 2000 for kitchen team

##### 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

- Staff trained on GVH Tenants contents Insurance and scheme promoted
- Housing Benefit software issues are being resolved
- Rent Account software outstanding

##### Future Actions

- Establishing joint Protocols
- Welfare Benefits Training for staff
- Develop Financial Exclusions Strategy
- Rent increase contained with Rent Restructuring Policy

##### Risks

- Low level of advice/support for Tenants having difficulty paying their rent
- Government change National Rent Policy

##### Outcome for Tenants

- Affordable rents within the parameters of national rent policy
- Well trained staff providing professional advice and support to Tenants on paying their rent

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

##### Progress

- Tenancy Agreements issued – 89% 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

- Initial self assessments against KLOE suite completed and draft action plans produced
- Inspection Team agreed priorities from self assessments
- Senior Management Team identified Organisational priorities for inclusion in the Business Plan from KLOE self assessments
- Inspection of Homelessness and Advice Service completed December 2006

##### Future Actions

- Inspection Team 1<sup>st</sup> progress update meeting
- Action Plans and resource requirements developed for priority /significant Projects
- Share self assessments and action plans with Tenants groups

##### Risks

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

##### Outcome for Tenants

#### CORNERSTONE PROJECT 2 – Best Value Review of Tenant Participation

##### Progress

- Review process commenced
- Tenant Representatives Steering Group established
- Method of providing short term support needs agreed with Tenants

##### Future Actions

- Identify staff representative for Steering Group
- Self assessment against KLOE by Tenants and Staff
- Interim short term support requirements for Tenants in place
- Best Value Review completed and draft Report and recommendations received

##### 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

- Consultation process and Action Plan for draft Customer Care Standards completed

##### Future Actions

- Consultation on draft Customer Care Standards completed
- 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
- Customer Care Standards effect Tenants needs and expectations

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

##### Progress

- Staff and Board Xmas party
- Children's Xmas party

##### Future Actions

- Develop Action Plan
- Identify key Projects to develop improved Customer Care

##### 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

- 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

##### Future Actions

- Completion of Impact Assessments
- Equality and Diversity monitoring for waiting list applicants
- Base line and monitoring for existing and new Tenants
- Board approval of Equality and Diversity Strategy and Action Plan

##### 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