



FOR INFORMATION

Agenda Item No.

REPORT TO THE PERFORMANCE
MANAGEMENT SUB-COMMITTEE

30 May 2006

Performance Management Information

1. Summary

- 1.1 This report sets out the performance achieved in 2005/06.
- 1.2 The various tables show boroughwide performance against the targets set, together with comparison with the previous year's performance. A quick indicator column within the tables shows whether performance achieved the target for 2005/2006 or not. Charts have been included to provide information on key indicators at area level.
- 1.3 Local performance indicators were agreed at the last meeting and data is now being collected for the second half of the year. Progress against the new local Pi's are included in Appendix B.

Quick Indicator Key:

4th quarter boroughwide performance indicates that:

- ✓ performance has exceeded the target
- = performance is roughly equal to the target
- X performance did not achieve the target

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The lead board member for this issue is Brian Davies.

2. It is recommended that the sub-committee:

- 2.1 **Note and comment on the performance levels for 2005/06 and targets for 2006/07 and beyond.**
- 2.2 **Note and comment on Appendix B which details the current information available on the local indicators proposed at the last meeting.**
- 2.3 **The Sub-Committee is asked to refer to the 2-page coloured Performance Management Summary report that highlights the areas of concern using a traffic light system. Particular attention should be paid to the items shaded red. Each indicator on the summary sheet has a reference to link it to the relevant section in the main performance report.**

3. PERFORMANCE AND TARGETS

3.1 Rent Collection and Arrears						
Quick Indicator	Performance Indicator	Actual 2005/06	Target 2005/06	Actual 2004/05	Future Targets (& those inclusive of water charges)	Chart Ref.
✓	% of rent collected. (includes current tenants arrears in the total of what is to be collected and treats housing benefit as rent collected along with cash) BV66a	97.5% ⁽¹⁾ (97.1% inclusive of water)	97.4%	97.6%	2006/07 = 97.6% (97.2%) 2007/08 = 97.7% (97.3%) 2008/09 = 97.8% (97.4%)	1
✓	Number of tenants with more than 7 weeks of (gross) rent arrears as a % of all council tenants. BV66b	4.3% ⁽¹⁾ (610 tenants)	5%	New indicator for 2005/06	2006/07 = 4.2% 2007/08 = 4.1% 2008/09 = 4.0%	
=	% of tenants in arrears who have had NSP's served BV66c	19.6% ⁽¹⁾ (1742 NSP's)	25%	New indicator for 2005/06	2006/07 = 25% 2007/08 = 25% 2008/09 = 25%	
=	% of tenants evicted as a result of rent arrears. BV66d	1.0% ⁽¹⁾ (144 tenants)	1.0%	New indicator for 2005/06	2006/07 = 0.9% 2007/08 = 0.9% 2008/09 = 0.9%	
✓	Arrears of current tenants as a proportion of the rent roll (ex BV66b)	1.7% ⁽¹⁾ (2.3% incl. of water)	1.9%	1.96%	2006/07 = 1.8% (2.2%) 2007/08 = 1.8% (2.2%) 2008/09 = 1.8% (2.2%)	2
✓	Increase in arrears since week 1 as a % of rent due in the period. (Year-end measure)	0.6% ⁽¹⁾ (1.3% incl. of water)	0.9%	0.6%	2006/07 = 0.5% (1.1%) 2007/08 = 0.5% (1.0%) 2008/09 = 0.5% (1.0%)	-
✓	The % of all current tenants owing over 13 weeks rent (net of housing benefit), excluding those owing less than £250	1.3% ⁽¹⁾ (194 tenants)	3.2%	2.8%	2006/07 = 1.3% 2007/08 = 1.3% 2008/09 = 1.3%	-
N/A	Number of 'notices seeking possession' served (excl. water charges)	1742	N/A	2757	N/A	-
N/A	Number of arrears cases entered into Court	794	N/A	683	N/A	-
N/A	No. of Possession Orders granted	85	N/A	121	N/A	-
N/A	Number of evictions applied for	548	N/A	493	N/A	-
N/A	Number of evictions carried out	144	N/A	112	N/A	

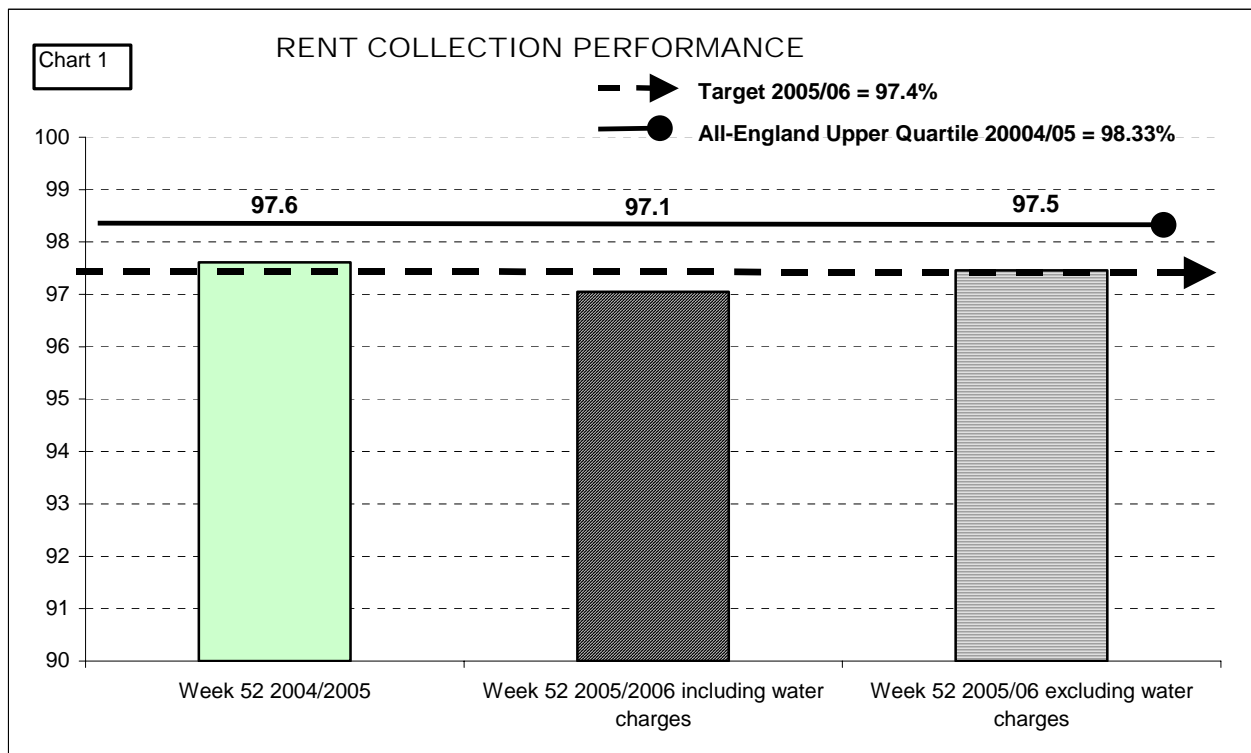
Comments:

- 1) This represents an excellent performance in achieving the target despite the substantial work needed to collect the additional water charge debit of £3.5 million. All rent collection and arrears targets were achieved or surpassed. It should be noted that with Rent Collection performance indicator, the Audit Commission allow the exclusion of Housing Benefit overpayments. This would increase performance from 97.5% to 98.0%.

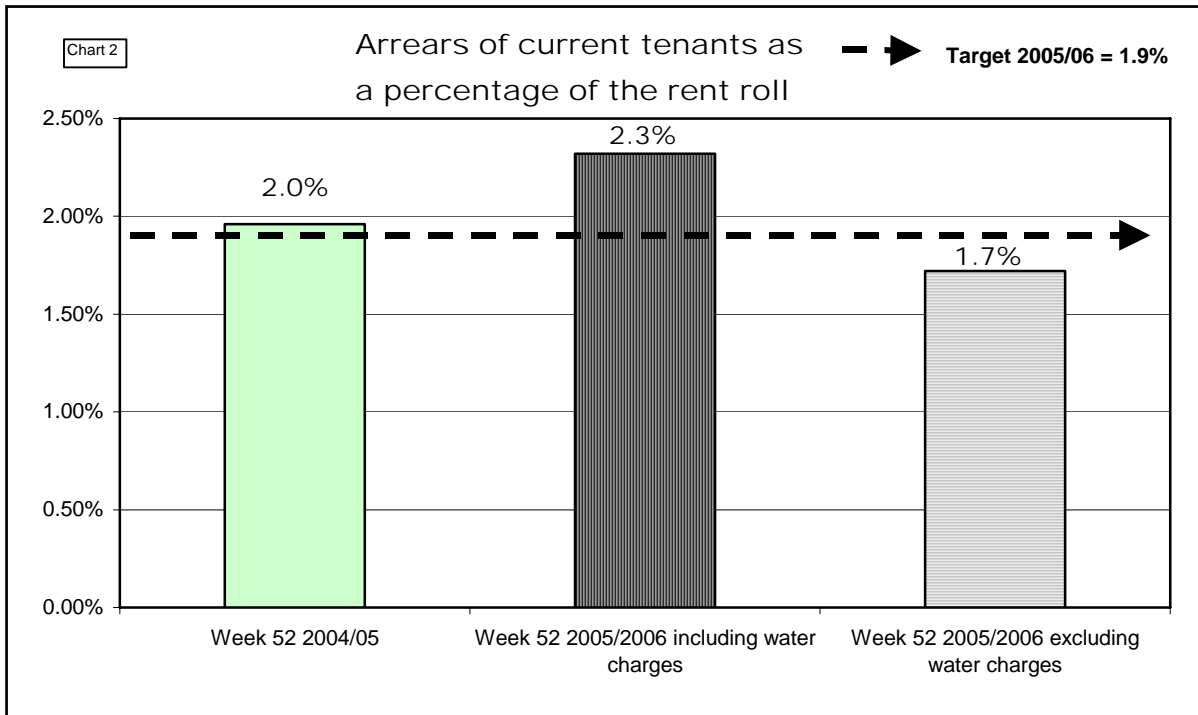
Almost 3,000 tenants now pay their rent by direct debit, and 1000 tenants now have arrangements with the Department of Work and Pensions for direct payment of their arrears / water charges to RBH.

The additional income generated for the HRA from the collection of water charges was £239,000 assuming that an additional provision for bad debt of £307,000 is made by the Council.

The only concern is that the number of NSP's served reduced considerably on the previous year; court applications, eviction applications and the number of evictions carried out actually increased.



Week 52 figures by Management Area	WATER CHARGES:	
	<u>Included</u>	<u>Excluded</u>
Heywood & Middleton	96.7%	97.2%
South & Pennines	97.1%	97.4%
Rochdale North	97.4%	97.8%
Total	97.1%	97.5%



Week 52 figures by Management Area	WATER CHARGES:	
	Included	Excluded
Heywood & Middleton	2.5%	1.8%
South & Pennines	2.3%	1.8%
Rochdale North	2.2%	1.6%
Total	2.3%	1.7%

3.2 Empty Properties

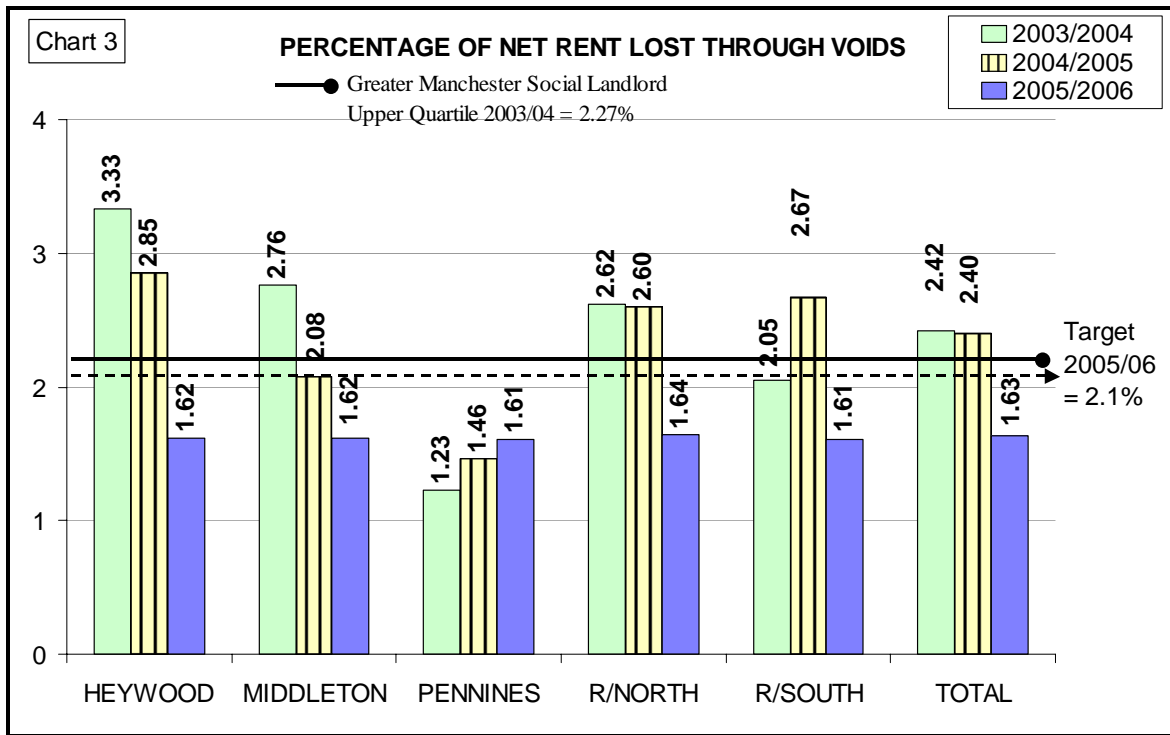
Quick Indicator	Performance Indicator	Actual 2005/06	Target 2005/06	Actual Full Year 2004/05	Future Targets	Chart Ref.
✓	Percentage of rent lost with dwellings becoming empty	1.6% ⁽¹⁾	2.1%	2.4%	2006/07 = 1.6% 2007/08 = 1.5% 2008/09 = 1.4%	3
X	Average relet times (days) (excludes properties that were empty due to undergoing major capital works)	42 days ⁽²⁾ (Q4 nett = 36 days)	35	50	2006/07 = 35 days 2007/08 = 35 days 2008/09 = 35 days	4
✓	Percentage of stock empty and available for letting	1.2% ⁽³⁾ (170 props as at 31/03/06)	1.4%	1.6%	2006/07 = 1.3% 2007/08 = 1.3% 2008/09 = 1.3%	-

Comments:

(1) This is a massive improvement on the previous year and equates to a reduction in void loss of £220,000.

(2) Although the long term target of 35 days has not been achieved, there was gradual progress towards it throughout the year with performance in the last quarter only failing by 1-day.

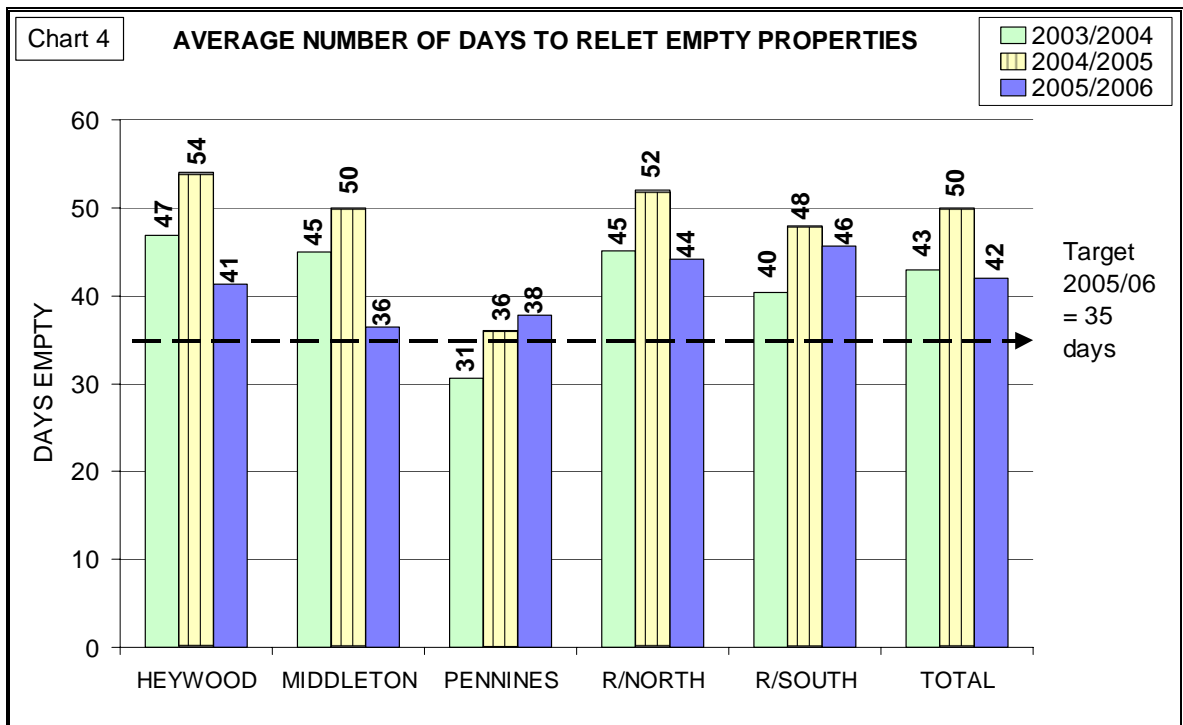
(3) The number of voids at year-end was the lowest in over 25 years.



AVERAGE VOID RELET TIMES BY PROPERTY TYPE (CALENDAR DAYS)

2005/06 Final CUMULATIVE Figures

	BUNGALOW	FLAT	HOUSE	MAISONETTE	SHELTERED BUNGALOW	SHELTERED FLAT	TOTAL
HEYWOOD	40 (18 Props)	37 (154 Props)	53 (64 Props)	39 (31 Props)	35 (4 Prop)	48 (23 Props)	41 (294 Props)
MIDDLETON	29 (11days)	30 (227 Props)	40 (81 Props)	46 (30 Props)	42 (1 Prop)	54 (50 Props)	36 (400 Props)
PENNINES	37 (19 Props)	36 (62 Props)	34 (65 Props)		39 (12 Props)	48 (38 Props)	38 (196 Props)
ROCHDALE SOUTH	41 (26 Props)	46 (276 Props)	47 (189 Props)	43 (2 Props)	39 (2 Props)	38 (14 Props)	46 (509 Props)
ROCHDALE NORTH	40 (46 Props)	44 (363 Props)	45 (141 Props)	39 (2 Props)	30 (8 props)	50 (53 Props)	44 (613 Props)
TOTAL	39 (120 Props)	40 (1082 Props)	44 (540 Props)	42 (65 Props)	36 (27 Props)	50 (178 Props)	42 (2012 Props)
Q4 Figures (Jan-Mar 06)	31 (36 Props)	37 (238 Props)	34 (113 Props)	37 (14 Props)	22 (7 Props)	40 (49 Props)	36 (457 Props)



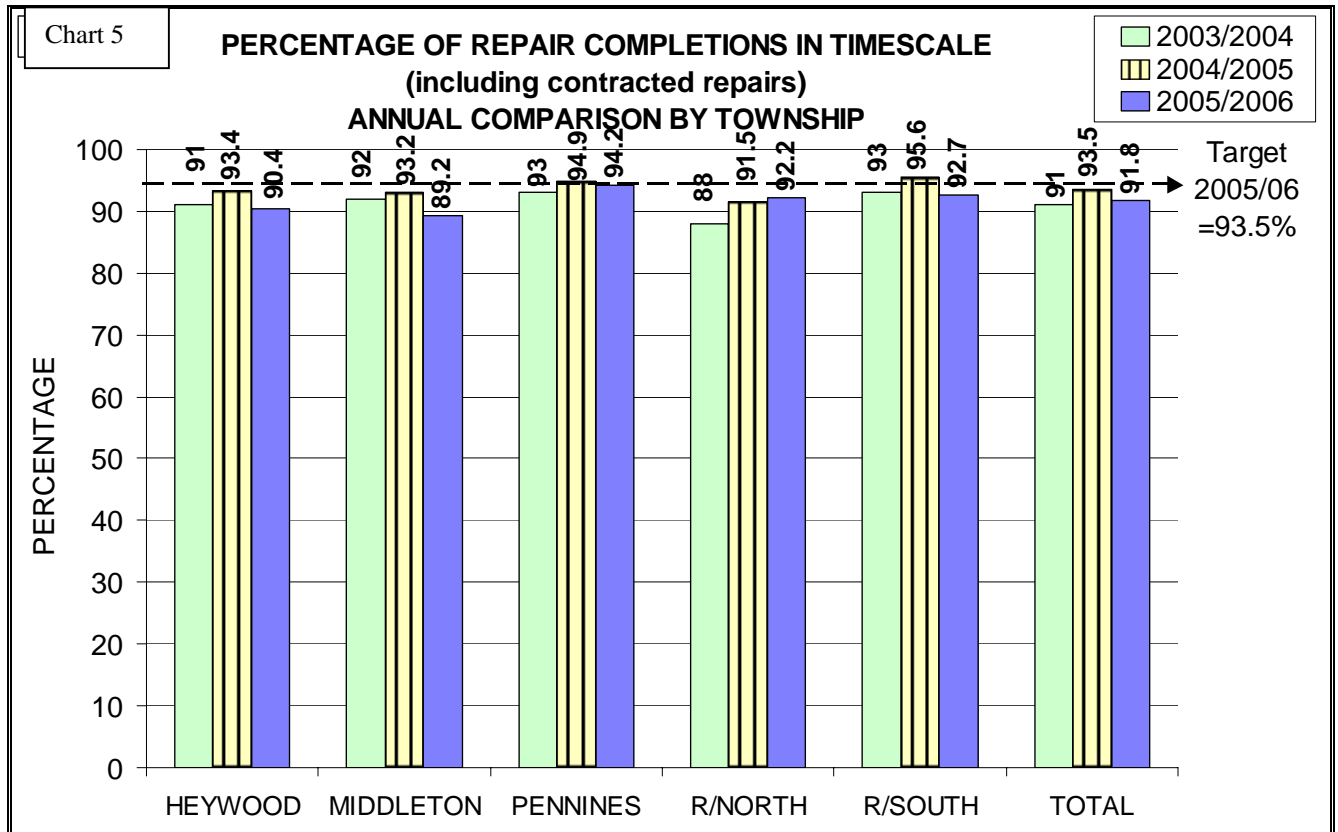
3.3 Repairs

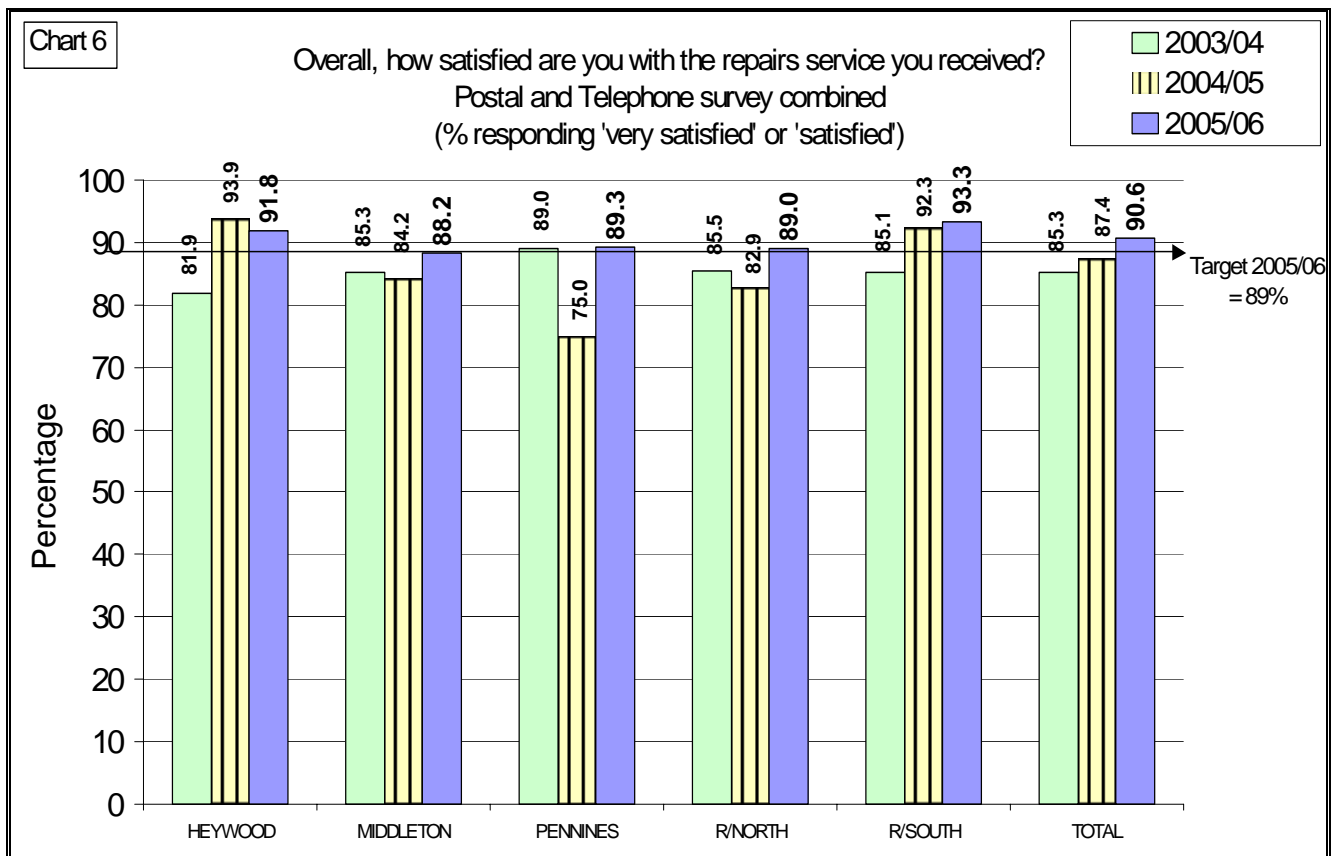
Quick Indicator	Performance Indicator	Actual 2005/06	Target 2005/06	Actual 2004/05	Future Targets	Chart Ref.
=	% of urgent repairs completed in Govt. time limits.	98% ⁽¹⁾	98%	98%	2006/07 = 97.50% 2007/08 = 97.75% 2008/09 = 98.00%	-
X	Average time to complete non-urgent responsive repairs. (days)	11 days	9	10	2006/07 = 10 days 2007/08 = 10 days 2008/09 = 10 days	-
X	% of repairs completed within priority timescales.	92% ⁽¹⁾	93.5%	94%	2006/07 = 93.5% 2007/08 = 94.0% 2008/09 = 94.5%	5
X	% of repair jobs for which an appointment was made and kept by LA. (Appts made and kept as a % of all repairs which required access) old BV185	64% ⁽²⁾	75%	72%	2006/07 = 75% 2007/08 = 78% 2008/09 = 80%	-
✓	Overall satisfaction with the repairs service (postal and telephone survey combined)	91%	89%	87%	2006/07 = 90% 2007/08 = 90% 2008/09 = 90%	6

Comments:

(1) Performance is slightly below target and last year's achievement. We have, however, had some difficulties with implementation of the new IT repairs module and we have carried out a major restructure of the service with the abolition of agency staffing and a reduction in the size of the permanent workforce of 52 posts.

(2) Although performance is still disappointing, a lot of the difficulties are linked to the constraints of the IT system. We are in discussion with IBS on system changes, which will enable a much more flexible appointments system.





3.4 Right to Buy and Mortgages

Quick Indicator	Performance Indicator	Actual 2005/06	Target 2005/06	Actual 2004/05	Future Targets
✓	% of Right To Buy applications admitted or rejected within Govt timescales.	100%	100%	100%	100%
=	Average time (days) taken to serve Right to Buy acknowledgement notices	17.6	17.5	18.6	2006/07 = 17.5 days 2007/08 = 17.5 days 2008/09 = 17.5 days
✓	Percentage of Right to Buy offer prices dispatched within Govt timescales.	100%	100%	100%	100%
✓ =	Average time (days) taken to serve Right to Buy offer notices Houses Flats	30 59	38 58	39 67	2006/07 = 30 / 57 2007/08 = 30 / 57 2008/09 = 30 / 57
X	Arrears as a % of the total outstanding mortgage balance.	1.8%	1.3%	1.6%	2006/07 = 1.85% 2007/08 = 1.85% 2008/09 = 1.85%

Comments:

All targets are being met with the exception of the last one, which is becoming increasingly difficult to achieve as the outstanding mortgage balance reduces.

3.5 Neighbour Nuisance 2005/2006 cumulative						
Incidents Reported:						
	North	South	Pennines	Middleton	Heywood	Borough
Neighbour Nuisance	147	120	54	43	34	398
Dispute	7	2	8	2	0	19
Racial Harassment	27	9	7	1		44
Other Hate	1		2			3
Harassment	19	8	6	1		34
Youth Nuisance	116	82	20	15	5	238
Noise Nuisance	86	32	18	19	15	170
Violence/Threats	48	31	12	7	5	103
Other Breach Of Tenancy	3					3
TOTAL	454	284	127	88	59	1012

Action Taken:						
	North	South	Pennines	Middleton	Heywood	Borough
Warning / ABC	99	63	30	11	21	224
Notice Seeking Possession	11	3	7	7	2	30
Possession	1		1	2	1	5
Anti-Social Behaviour Order.		1	3	2	11	17
Injunction	3	1	3	2	4	13
Other Court Action	1		3	9	3	16
Mediation	1	1	1	3		6
Referrals	50	33	18	26	4	131
Other Action (e.g. visits, etc)	9	11	12	15	21	68
Action by Area Office	157	157	80	16	8	418
TOTAL	332	270	158	93	75	928

Another very busy year with reported incidents for the year passing the 1,000 mark and up 14% on the previous year. Action taken increased over 17% on the previous year.

The amount of legal activity did reduce though, as more emphasis was placed on less punitive, but hopefully more effective, Acceptable Behaviour Contracts (ABC's).

3.6 Formal Complaints						
Quick Indicator	Performance Indicator	Actual 2005/06	Target 2005/06	Actual 2004/05	Future Targets	Chart Ref.
X	Percentage of complaints responded to within 15 working days	86% (298 out of 347)	96%	85%	2006/07 = 96% 2007/08 = 97% 2008/09 = 97%	-
X	Average time (working days) to investigate and respond to complaints	15 ⁽¹⁾	7 days	8 days	2006/07 = 7 days 2007/08 = 7 days 2008/09 = 7 days	-

Comments:

Of the 347 complaints received during the year, 49 were actioned out of timescale of which 37 relate to Cruden. Excluding Cruden figures, cumulative performance would be 96% (on target) and 8 days

Appendix B shows a breakdown of complaints by the number of day taken to action them.

During the 4th quarter 2005/06, 54 complaints were dealt with. The following table shows which Section/Area the complaints refer to, together with the outcome of each one. The average response time excluding Cruden is 11 days (93% within timescale).

Q4 NETT COMPLAINTS STATISTICS

	Total	Yes	No	Partial	Total days	Ave Time	Over 15 days	% within 15 days
RTS - Bramalls	4	3		1	34	8.50	0	100.00%
RTS - Cruden's	11	3	2	6	335	30.45	8	27.27%
RTS - RBH	2	1	1		48	24.00	1	50.00%
North	7	1	3	3	42	6.00	0	100.00%
South	7	1	4	2	69	9.86	0	100.00%
Middleton	9	3	3	3	98	10.89	0	100.00%
Pennine	3		3		46	15.33	1	66.67%
Heywood	2	1	1		11	5.50	0	100.00%
Central Rehousing	3		3		16	5.33	0	100.00%
Engineering Services	4	2	1	1	33	8.25	0	100.00%
Enforcement/Legal	2		1	1	86	43.00	1	50.00%
	54	15	22	17	818	15.15	11	79.63%
		27.78%	40.74%	31.48%				

3.7 Personnel					
Quick Indicator	Performance Indicator	2005/06 Targets	2005/06 Actuals	2004/05 Actuals	Targets for 2006/07
✓	Percentage of new starters from Asian Communities - Service Delivery Plan (SDP)	14%	22% ⁽¹⁾	29% ⁽¹⁾	14%
N/A	Percentage of early retirements (excluding ill health) as a percentage of total workforce (BV14)	No target set	0.2%	0	No target set
N/A	Percentage of ill-health retirements as a percentage of total workforce (BV15)	No target set	0.5% ⁽²⁾	0.8% ⁽¹⁾	No target set
X	Percentage of employees from ethnic minority communities (BV17 / SDP)	10.5%	8.6% ⁽³⁾	9.6% ⁽¹⁾	10.5%
✓	Percentage of employees declaring that they meet the Disability Discrimination Act 1995 disability definition	3.5%	4.1% ⁽⁴⁾	2.8%	4%
✓	Percentage sickness days lost	4.5%	4.3% ⁽⁵⁾	5%	4%
X	Number of days lost due to short term sickness for full time employees	5 in full year	5.6 ⁽⁶⁾	5.6	5%
✓	Number of days lost due to long term sickness for full time employees	6 in full year	5.6 ⁽⁶⁾	6.6	5%
X	Percentage of top 5% of earners that are women (BVPi 11a)	50%	39% ⁽⁷⁾	47%	50%
=	Percentage of top 5% of earners that are from BME employees (BVPi 11b)	10%	10% ⁽⁸⁾	7%	10%

Comments:

- (1) Despite lower levels of recruitment the annual target has been exceeded.
- (2) There were fewer ill-health retirements processed this year compared to 2004/05.
- (3) The low level of recruitment has impacted this year resulting in an overall reduction of 8 BME employees compared to 2004/05.
- (4) A recent workforce audit has resulted in an additional 6 employees declaring themselves as disabled.
- (5) Levels of sickness absence have continued to reduce for the 4th consecutive year. Compared to 2004/05 there has been a further reduction of 0.66% in time lost due to sickness.
- (6) Long term absence is 0.4 days under target. Active case management has helped in achieving this reduction.
- (7) Turnover of staff at this level remains low. The most senior female employee within the Company was the Deputy Operations Director. However the post is now vacant.
- (8) The number of BME employee in this category has remained static throughout the 12-month period.

Paul Neate
Managing Director

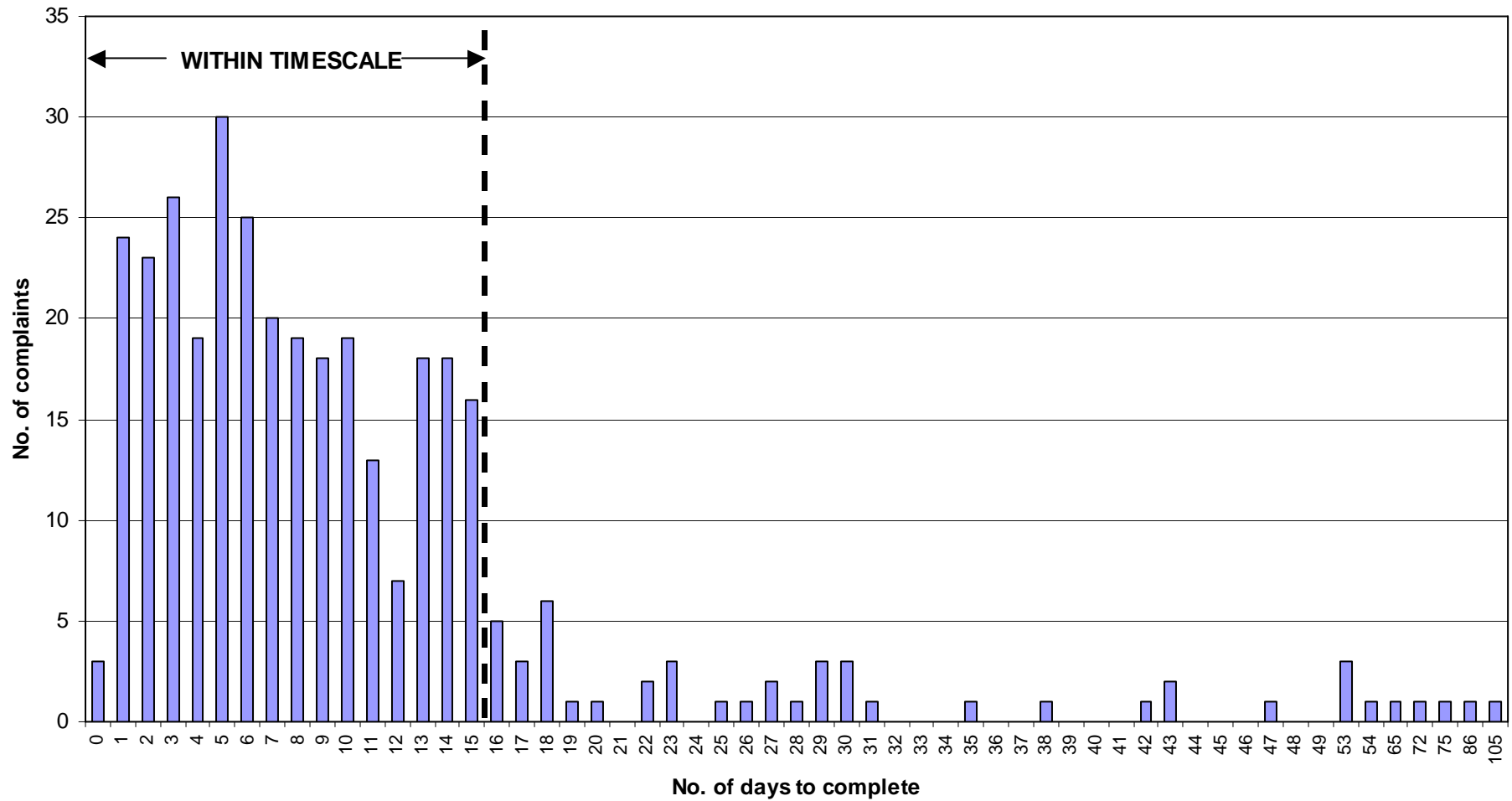
Rochdale Boroughwide Housing Ltd.

Registered Office: PO Box 69 The Old Post Office The Esplanade Rochdale OL16 1AE.

Registered in England and Wales No 4394435.

Appendix A

RBH Complaints Processed in 2005/06



Appendix B – Local performance indicator reports

Team: ALLOCATIONS	Target	Actual Q3	Actual Q4	Commentary
Period: 2005/06				
a Percentage of applications input within 10 working days of receipt of all necessary information.	90%	15%	54%	Significant improvement on last quarter
b Percentage of qualifying applicants being notified of decision within 10 working days of the completion of input / registration.	90%	100%	100%	
c Percentage of medicals processed within 15 days of receipt at Home Choice	90%	75%	92%	
d Percentage of nominations to Housing Associations within 5 working days of referral	90%	87%	75%	
e Percentage of new tenancies maintained for 6 months or more	80%	88%	86%	
f Percentage of Lets that are offered to homeless applicants	10%	12%	12%	
g Percentage of Lets that are accepted on the first offer.	40%	17%	14%	Disappointing, but review of Waiting List should lead to an improvement.
h Percentage of Asylum and Immigration applicants that are assessed within 5 working days of Interview.	85%	92%	96%	
i Percentage of applicants rehoused within 3 months of applications being registered.	25%	27%	27%	
j Percentage of Mutual Exchanges completed within 42 days of the date of application.	100%	100%	100%	
k Percentage of accompanied viewings offered	100%	100%	100%	

CARETAKER PERFORMANCE INDICATOR INFORMATION

	2003/04	2004/05				2005/06			
	Year-end	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Number of Caretakers	37	38	40	40	42	41	41	39	38
Caretaker Sickness	6.05%	5.48%	8.10%	7.41%	7.46%	11.31%	10.93%	9.17%	9.60%
RBH whole company sickness	6.15%	4.25%	4.79%	4.92%	4.96%	4.48%	4.40%	4.31%	4.30%
Violent incidents reported	0	0	0	0	0	0	0	0	0
Accidents reported	6	3	3	4	4	3	1	1 to date	2

Team: GROUNDS MAINTENANCE	Performance						Commentary
	Target 2005/06	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Quick Indicator	
Period: 2005/06							
a Percentage of routine grounds maintenance completed within specified timescale	100%			100	100		
b Percentage of sites with satisfactory grass cutting Qtr 1 average 6 cuts Qtr 2 average 6 cuts Qtr 3 average 3 cuts Qtr 4 not applicable	90%			100	N/A		Based on 15 Frequencies
c Percentage of tree orders responded to within specified timescale - Targets - 21 days for Inspections and 9 months for completion of works	90%			94 93	100 90		Inspections, Works completed
d Percentage of tenants satisfied with overall Grounds Maintenance Service.	80%				65%		RBH to supply information based on Tenant Satisfaction Surveys # 3 year Status Survey # CSR face-to-face survey # Annual 'snapshot' survey