



Rochdale  
Boroughwide Housing

FOR INFORMATION

Agenda Item No **4**

REPORT TO THE PERFORMANCE  
MANAGEMENT SUB-COMMITTEE

Date: 12 May 2008

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## Performance Management Information

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### 1. Summary

- 1.1 This report sets out the performance achieved in 2007/08.
- 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 2007/2008 or not. Charts have been included to provide information on key indicators at area level.
- 1.3 Progress against the local performance indicators is included in Appendix B.

#### Quick Indicator Key:

4<sup>th</sup> quarter boroughwide performance indicates that:

- ✓ performance is exceeding the target
- = performance is roughly equal to the target
- X performance is not achieving the target

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### 2 It is recommended that the sub-committee:

- 2.1 **Note and comment on the performance levels for 2007/08 and targets for 2008/09 and beyond.**

**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. The Sub-committee should pay particular attention 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.**

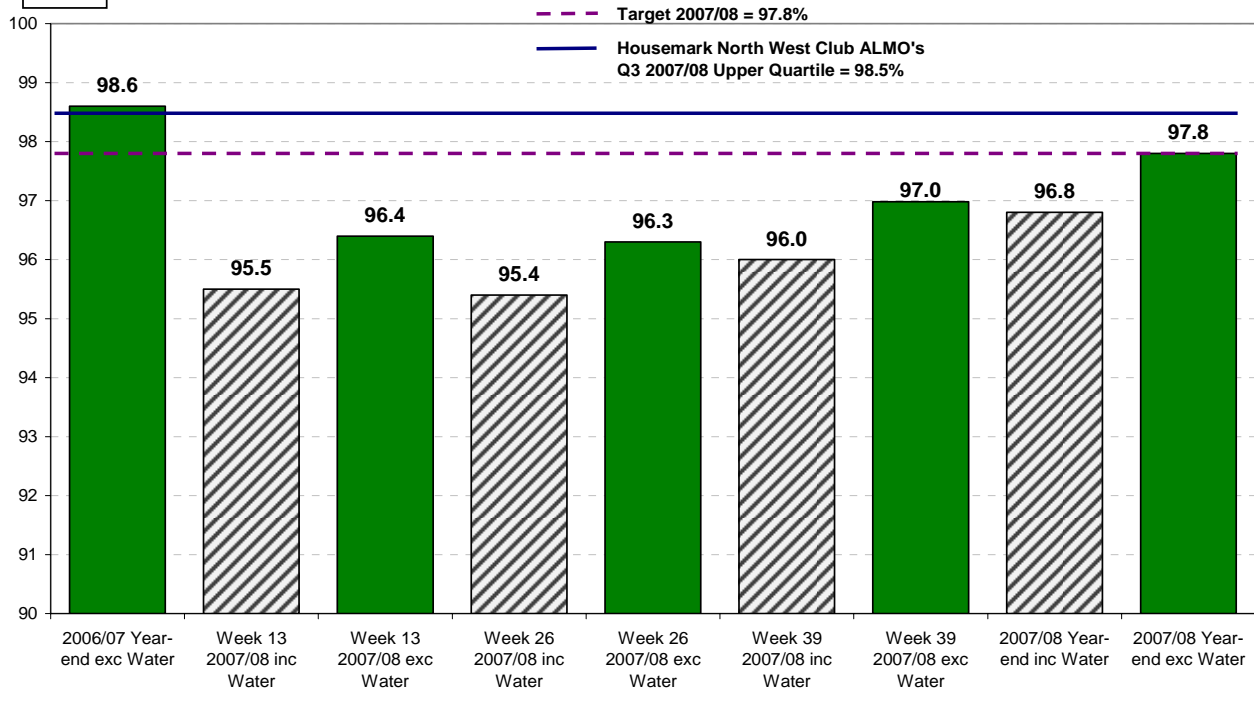
- 2.2 **Note and comment on Appendix B, which details the current information available on the local indicators.**

### 3. PERFORMANCE AND TARGETS

| 3.1 Rent Collection and Arrears   |  |  |  |   |  |            |
|---|--|--|--|---|--|------------|
| Quick Indicator   | Performance Indicator  | Actual 2007/08   | Target 2007/08                             | Actual 2006/07  | Future Targets   | Chart Ref. |
| ✓   | % of rent collected.<br>(includes current tenants arrears in the total of what is to be collected and treats housing benefit as rent collected along with cash) <b>BV66a</b> | <b>97.84%</b> <sup>(1)</sup><br>(96.8% inclusive of water) | <b>97.8%</b><br>(97.3% inclusive of water) | <b>98.6%</b> <sup>(1)</sup><br>(97.1% inclusive of water) | 2008/09 = <b>97.9%</b><br>2009/10 = <b>98.0%</b><br>2010/11 = <b>98.2%</b> | 1          |
| X   | Number of tenants with more than 7 weeks of (gross) rent arrears as a % of all council tenants. <b>BV66b</b>   | <b>5.62%</b> <sup>(1)</sup><br>(781 tenants)               | <b>4.1%</b>                                | <b>4.9%</b> <sup>(1)</sup><br>(690 tenants)               | 2008/09 = <b>4.0%</b><br>2009/10 = <b>3.9%</b><br>2010/11 = <b>3.8%</b>    |            |
| ✓   | % of tenants in arrears who have had NSP's served <b>BV66c</b>   | <b>21.8%</b> <sup>(1)</sup><br>(1409 NSP's)                | <b>25%</b>                                 | <b>27.6%</b> <sup>(1)</sup><br>(2014 NSP's)               | 2008/09 = 25%<br>2009/10 = 25%<br>2010/11 = 23%                            |            |
| ✓   | % of tenants evicted as a result of rent arrears. <b>BV66d</b>   | <b>0.74%</b> <sup>(1)</sup><br>(103 tenants)               | <b>0.90%</b>                               | <b>0.66%</b> <sup>(1)</sup><br>(94 tenants)               | 2008/09 = 0.9%<br>2009/10 = 0.9%<br>2010/11 = 0.7%                         |            |
| X   | Arrears of current tenants as a proportion of the rent roll (ex BV66b)   | <b>2.21%</b> <sup>(1)</sup><br>(2.90% incl. of water)      | <b>1.8%</b><br>(2.2% incl. of water)       | <b>1.85%</b> <sup>(1)</sup><br>(2.6% incl. of water)      | 2008/09 = 1.8%<br>2009/10 = 1.8%<br>2010/10 = 1.7%                         | 2          |
| X   | The % of all current tenants owing over 13 weeks rent (net of housing benefit), excluding those owing less than £250   | <b>1.79%</b> <sup>(1)</sup><br>(249 tenants)               | <b>1.3%</b>                                | <b>1.44%</b> <sup>(1)</sup><br>(203 tenants)              | 2008/09 = 1.3%<br>2009/10 = 1.3%<br>2010/11 = 1.2%                         | -          |
| N/A   | Number of 'notices seeking possession' served (excl. water charges)  | <b>1409</b>  | <b>N/A</b>                                 | <b>2014</b>   | <b>N/A</b>   | -          |
| N/A   | Number of arrears cases entered into Court   | <b>384</b>   | <b>N/A</b>                                 | <b>431</b>  | <b>N/A</b>   | -          |
| N/A   | No. of Possession Orders granted   | <b>71</b>  | <b>N/A</b>                                 | <b>64</b>   | <b>N/A</b>   | -          |
| N/A   | Number of evictions applied for  | <b>350</b>   | <b>N/A</b>                                 | <b>391</b>  | <b>N/A</b>   | -          |
| N/A   | Number of evictions carried out  | <b>103</b>   | <b>N/A</b>                                 | <b>94</b>   | <b>N/A</b>   | -          |
| Comments:<br>(1) - Former Tenant Debt/Benefit Adviser started in Quarter 3.<br>- Water charges – RBH sought legal counsel's advice on legality of collection of water rates with rent. Although this delayed recovery in some cases, we still beat our target for overall rent collection.<br>- Note new payment methods – <b>textpay</b> , and arrears recovery via text, will lead to a predicted improvement in recovery levels. |  |  |  |   |  |            |

### RENT COLLECTION PERFORMANCE BV66a

Chart 1

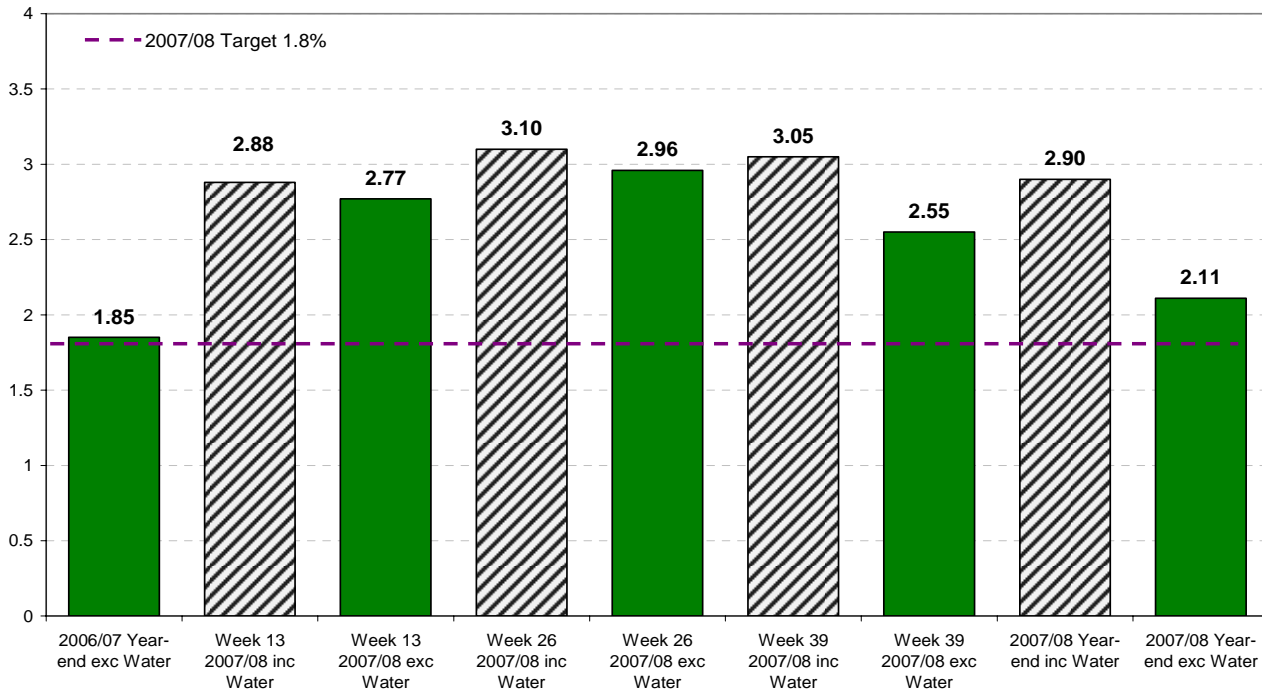


Year-end figures by Management Area

| WATER CHARGES:      | Included     | Excluded     |
|---------------------|--------------|--------------|
| Heywood & Middleton | 96.3%        | 97.3%        |
| South & Pennines    | 97.2%        | 98.2%        |
| Rochdale North      | 96.9%        | 97.9%        |
| <b>Total</b>        | <b>96.8%</b> | <b>97.8%</b> |

Chart 2

### Arrears of current tenants as a % of the rent roll



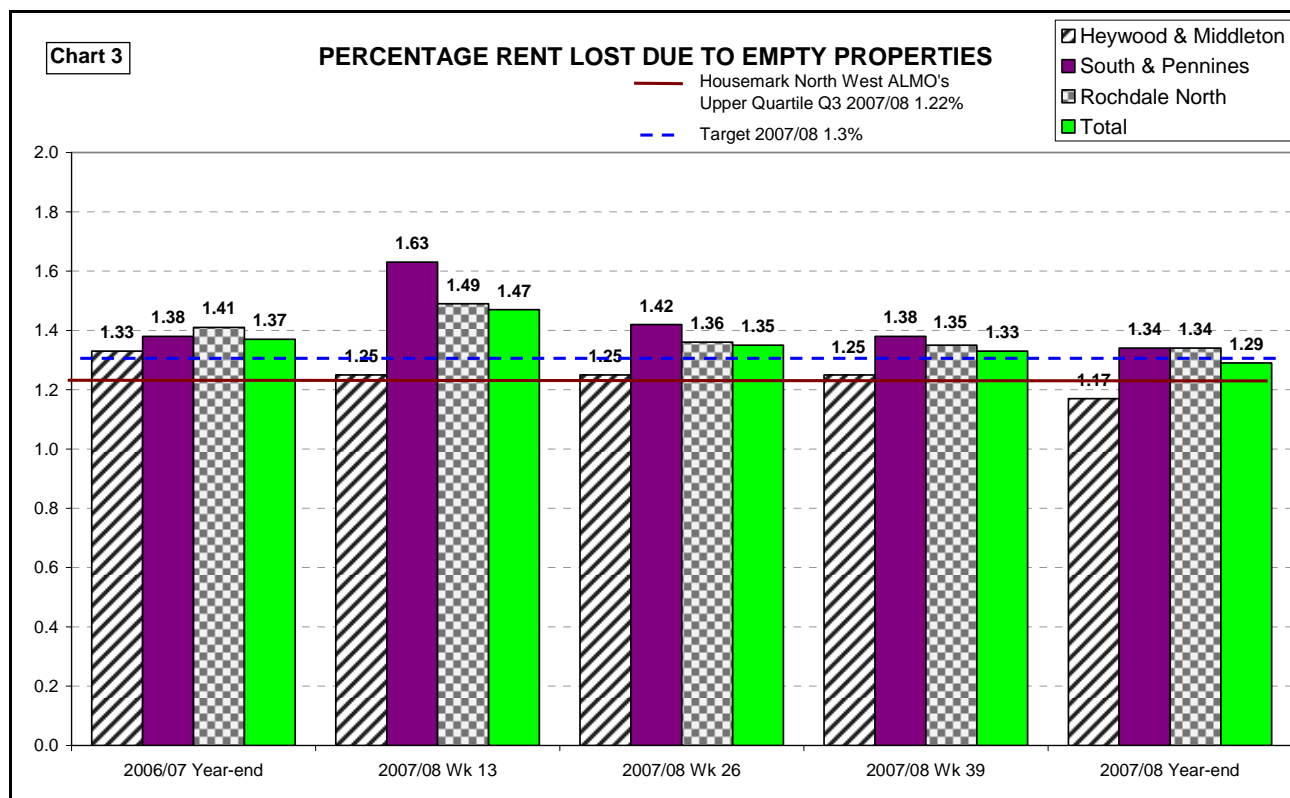
Year-end figures by Management Area

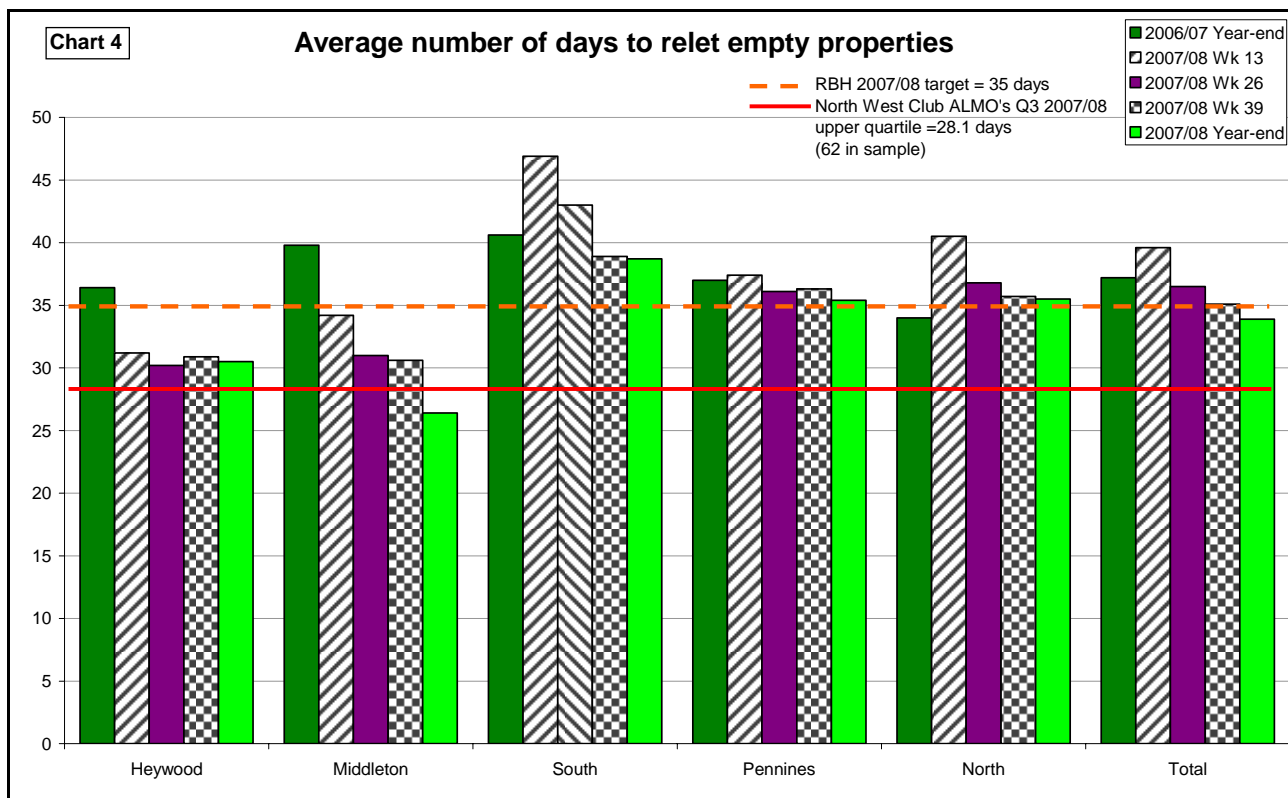
| WATER CHARGES:      | Included     | Excluded     |
|---------------------|--------------|--------------|
| Heywood & Middleton | 3.11%        | 2.38%        |
| South & Pennines    | 2.74%        | 2.13%        |
| Rochdale North      | 2.89%        | 2.18%        |
| <b>Total</b>        | <b>2.90%</b> | <b>2.21%</b> |

| 3.2 Empty Properties |  |  |                |   |   |            |
|----------------------|--|--|----------------|---|---|------------|
| Quick Indicator      | Performance Indicator  | Actual 2007/08   | Target 2007/08 | Actual 2006/07                                    | Future Targets                                      | Chart Ref. |
| ✓                    | Percentage of rent lost with dwellings becoming empty  | 1.29% <sup>(1)</sup>                                   | 1.3%           | 1.4% <sup>(1)</sup>                               | 2008/09 = 1.3%<br>2009/10 = 1.3%<br>2010/11 = 1.1%  | 3          |
| ✓                    | Average relet times (days) (excludes properties that were empty due to undergoing major capital works) | 34.3 days <sup>(1)</sup><br><b>(changed from 33.9)</b> | 35 days        | 37.2 days <sup>(1)</sup>                          | 2008/09 = 33<br>2009/10 = 31<br>2010/11 = 30        | 4          |
| ✓                    | Percentage of stock empty and available for letting  | 0.95% <sup>(1)</sup><br>(132 props as at 31.03.08)     | 1.3%           | 1.1% <sup>(1)</sup><br>(152 props as at 31.03.07) | 2008/09 = 1.1%<br>2009/10 = 1.0%<br>2010/11 = 0.95% | -          |

Comments:

(1) All 3 targets exceeded for the first time. Void system review continues, with anticipated impact in 2008/09 and beyond.



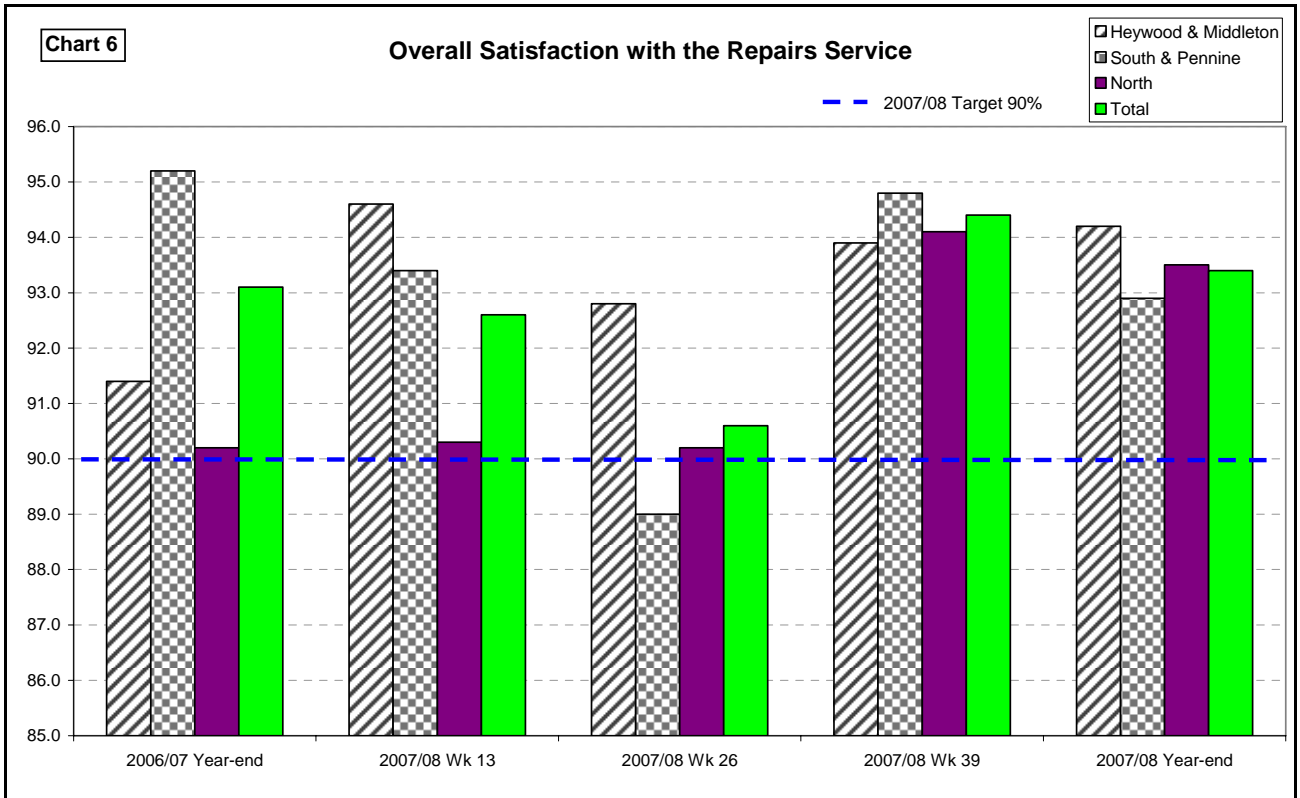
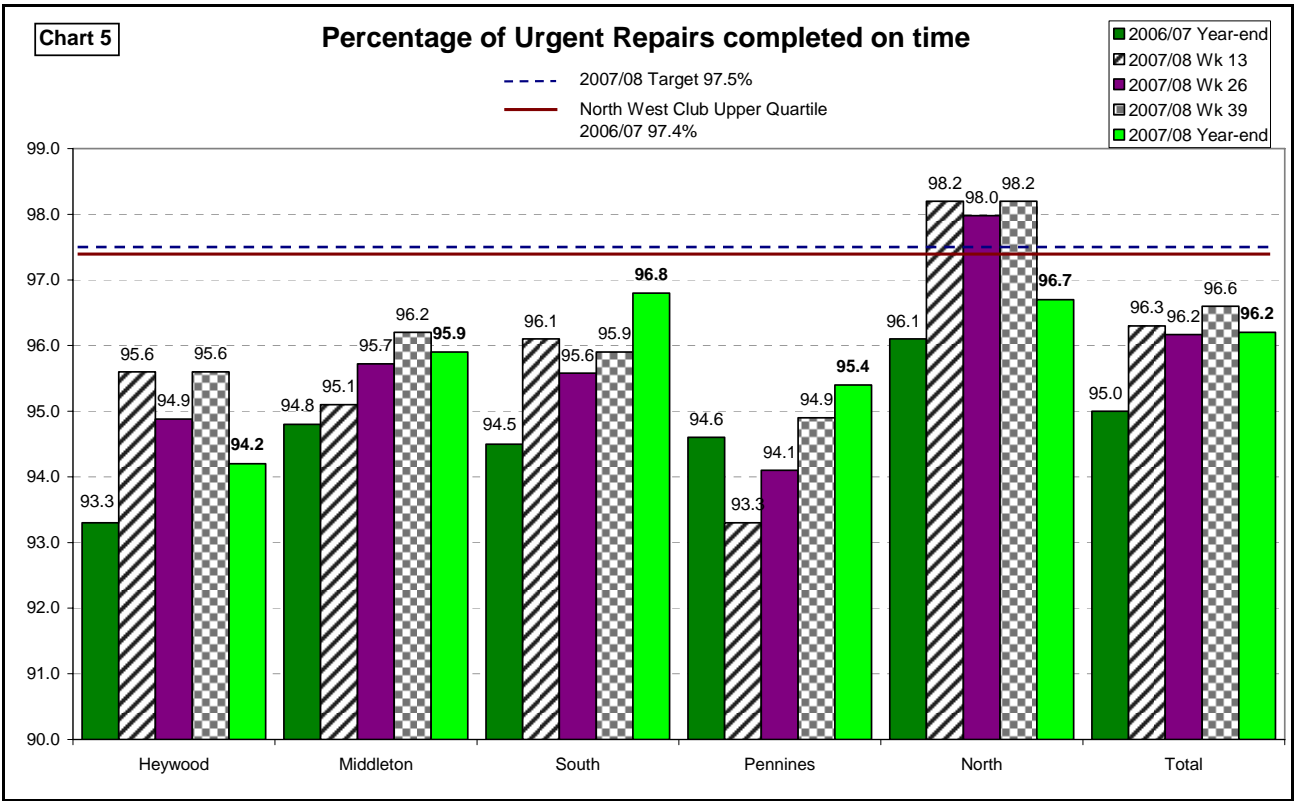


**AVERAGE VOID RELET TIMES BY PROPERTY TYPE (CALENDAR DAYS)**

**Q4 2007/08 Figures**

|                       | BUNGALOW                   | FLAT                       | HOUSE                      | MAISONETTE                | SHELTERED BUNGALOW        | SHELTERED FLAT             | TOTAL                       |
|-----------------------|----------------------------|----------------------------|----------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| <b>HEYWOOD</b>        | <b>30.9</b><br>(20 Props)  | <b>30.1</b><br>(127 Props) | <b>31.0</b><br>(57 Props)  | <b>34.2</b><br>(20 Props) | <b>28.0</b><br>(1 Props)  | <b>28.0</b><br>(1 Props)   | <b>30.5</b><br>(244 Props)  |
| <b>MIDDLETON</b>      | <b>22.3</b><br>(14 Props)  | <b>22.4</b><br>(224 Props) | <b>38.4</b><br>(62 Props)  | <b>38.3</b><br>(21 Props) | <b>42.0</b><br>(1 Props)  | <b>25.6</b><br>(56 Props)  | <b>26.4</b><br>(378 Props)  |
| <b>PENNINES</b>       | <b>34.7</b><br>(17 Props)  | <b>29.2</b><br>(50 Props)  | <b>44.5</b><br>(59 Props)  |                           | <b>23.3</b><br>(9 Props)  | <b>31.8</b><br>(29 Props)  | <b>35.4</b><br>(164 Props)  |
| <b>ROCHDALE NORTH</b> | <b>33.2</b><br>(52 Props)  | <b>34.4</b><br>(343 Props) | <b>41.0</b><br>(82 Props)  | <b>39.7</b><br>(3 Props)  | <b>38.0</b><br>(5 Props)  | <b>36.1</b><br>(50 Props)  | <b>35.5</b><br>(535 Props)  |
| <b>ROCHDALE SOUTH</b> | <b>38.0</b><br>(27 Props)  | <b>37.0</b><br>(228 Props) | <b>40.8</b><br>(166 Props) |                           | <b>35.0</b><br>(1 Prop)   | <b>41.0</b><br>(25 Props)  | <b>38.7</b><br>(447 Props)  |
| <b>CLOVERHALL</b>     |                            |                            | <b>57.8</b><br>(16 Props)  |                           |                           |                            | <b>57.8</b><br>(16 Props)   |
| <b>TOTAL</b>          | <b>32.9</b><br>(130 Props) | <b>31.4</b><br>(972 Props) | <b>40.3</b><br>(442 Props) | <b>36.5</b><br>(44 Props) | <b>29.7</b><br>(17 Props) | <b>31.9</b><br>(179 Props) | <b>33.9</b><br>(1784 Props) |

| <b>3.3 Repairs</b>  |   |                         |                |                          |   |            |
|---|---|-------------------------|----------------|--------------------------|---|------------|
| Quick Indicator   | Performance Indicator   | Actual 2007/08          | Target 2007/08 | Actual 2006/07           | Future Targets  | Chart Ref. |
| X   | % of urgent repairs completed in Govt. time limits. (ex BV72)   | 96.2% <sup>(1)</sup>    | 97.8%          | 93.5% <sup>(1)</sup>     | 2008/09 = 97.9%<br>2009/10 = 98.0%<br>2010/11 = 98.1% | 5          |
| ✓   | Average time to complete non-urgent responsive repairs. (days)  | 9.4 days <sup>(2)</sup> | 10             | 10.9 days <sup>(2)</sup> | 2008/09 = 10<br>2009/10 = 10<br>2010/11 = 9           | -          |
| ✓   | % of repairs completed within priority timescales.  | 96.7% <sup>(1)</sup>    | 95.0%          | 95% <sup>(1)</sup>       | 2008/09 = 96%<br>2009/10 = 96%<br>2010/11 = 97%       | -          |
| ✓   | % 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) ex BV185 | 87.7% <sup>(3)</sup>    | 82%            | 74% <sup>(3)</sup>       | 2008/09 = 83%<br>2009/10 = 84%<br>2010/11 = 85%       | -          |
|   | Average time to complete Priority 4 non-urgent responsive repairs (in calendar days)  | 37 days                 | 80 days        | N/A                      | 2008/09 = 35<br>2009/10 = 35<br>2010/11 = 32          |            |
| ✓   | CPA Emergency & Urgent Right to Repair (Note: the lower the better)   | 34%                     | 38%            | 31%                      | 2008/09 = 38%<br>2009/10 = 38%<br>2010/11 = 38%       |            |
| N/A   | Proportion planned vs responsive R&M expenditure ex BV211a  | 34%                     | N/A            | 30%                      |   |            |
| N/A   | Proportion of expenditure on Urgent/Emergency vs Non-urgent repairs ex BV211b   | 36%                     | N/A            | 36%                      |   |            |
| ✓   | Overall satisfaction with the repairs service (postal and telephone survey combined)  | 93.4% <sup>(4)</sup>    | 90%            | 93.1% <sup>(4)</sup>     | 2008/09 = 93%<br>2009/10 = 94%<br>2010/11 = 94%       | 6          |
| <p>Comments:</p> <p>(1) The % of urgent repairs completed on time fell short of the target however significant improvement has been made when compared with the performance of the previous year. The overall % of repairs completed on time exceeded the target for this year.</p> <p>(2) This target was achieved with an excellent performance of 9.4 days. This indicator continues to improve each year.</p> <p>(3) This indicator exceeded the target and continues the trend of continually improving each year.</p> <p>(4) Satisfaction with the repairs service has again improved and exceeded the target set at the beginning of the year.</p> |   |                         |                |                          |   |            |



| <b>3.4 Right to Buy and Mortgages</b>   |  |                             |                |                |   |
|---|--|-----------------------------|----------------|----------------|---|
| Quick Indicator   | Performance Indicator  | Actual 2007/08              | Target 2007/08 | Actual 2006/07 | Future Targets  |
| ✓   | % of Right To Buy applications admitted or rejected within Govt timescales.                    | 100% <sup>(1)</sup>         | 100%           | 100%           | 2008/09 = 100%<br>2009/10 = 100%<br>2010/11 = 100%          |
| ✓   | Average time (days) taken to serve Right to Buy acknowledgement notices                        | 13.4 <sup>(1)</sup>         | 17.0           | 17.6           | 2008/09 = 16.5<br>2009/10 = 16.0<br>2010/11 = 16.0          |
| ✓   | Percentage of Right to Buy offer prices dispatched within Govt timescales.                     | 100% <sup>(1)</sup>         | 100%           | 100%           | 2008/09 = 100%<br>2009/10 = 100%<br>2010/11 = 100%          |
| ✓<br>✓  | Average time (days) taken to serve Right to Buy offer notices<br><b>Houses</b><br><b>Flats</b> | 22.7 <sup>(1)</sup><br>44.1 | 30<br>57       | 29.3<br>59.0   | 2008/09 = 30 / 57<br>2009/10 = 30 / 57<br>2010/11 = 30 / 57 |
| X   | Arrears as a % of the total outstanding mortgage balance.                                      | 2.7% <sup>(1)</sup>         | 1.85%          | 2.1%           | 2008/09 = 1.85%<br>2009/10 = 1.85%<br>2010/11 = 1.85%       |
| <p>Comments:</p> <p>(1) 100% target achieved for the complete year in respect of admitting RTB's and offer notices issued. Applications and sales have fallen this year hence time recorded to undertake each task has reduced. None the less all targets achieved are well within the given time scales. On the mortgage side we still have a number of difficult cases with high level arrears going to legal with a view to repossession. Although the number of cases in arrears has risen, seven of the arrears cases owe less than £20.</p> |  |                             |                |                |   |

| <b>3.5 Neighbour Nuisance 2007/08 Cumulative</b> |           |           |           |           |           |                |
|--|-----------|-----------|-----------|-----------|-----------|----------------|
| <b>Incidents Reported:</b>                       |           |           |           |           |           |                |
|  | North     | South     | Pennines  | Middleton | Heywood   | <b>Borough</b> |
| Damage   | 6         | 1         | 1         | 3         |           | <b>11</b>      |
| Dispute  | 2         |           |           |           |           | <b>2</b>       |
| Environmental                                    | 5         | 4         | 10        | 4         |           | <b>23</b>      |
| General Nuisance                                 | 5         | 3         | 7         | 9         | 10        | <b>34</b>      |
| Harassment                                       | 9         | 2         | 3         | 3         | 1         | <b>18</b>      |
| Hate Crime                                       | 5         |           |           |           | 1         | <b>6</b>       |
| Noise Nuisance                                   | 36        | 15        | 7         | 13        | 7         | <b>78</b>      |
| Sexual   |           |           |           |           |           | <b>0</b>       |
| Serious Property Damage                          | 2         |           |           | 1         | 1         | <b>4</b>       |
| Threats  |           |           |           | 3         | 5         | <b>8</b>       |
| Violence   | 3         | 4         | 4         | 4         | 2         | <b>17</b>      |
| Youth Nuisance                                   | 9         | 5         | 1         | 6         | 1         | <b>22</b>      |
| <b>TOTAL</b>                                     | <b>82</b> | <b>34</b> | <b>33</b> | <b>46</b> | <b>28</b> | <b>223</b>     |

| <b>Action Taken:</b>            |       |       |          |           |         |                |
|---------------------------------|-------|-------|----------|-----------|---------|----------------|
|                                 | North | South | Pennines | Middleton | Heywood | <b>Borough</b> |
| Warning                         | 11    | 24    | 22       | 6         | 10      | <b>73</b>      |
| ABC                             | 6     | 3     | 1        | 1         |         | <b>11</b>      |
| Notice Seeking Possession       |       | 1     | 2        |           |         | <b>3</b>       |
| Possession                      |       |       |          | 1         |         | <b>1</b>       |
| Anti-Social Behaviour Order.    | 4     | 2     |          | 1         |         | <b>7</b>       |
| Injunction                      | 1     |       | 2        |           |         | <b>3</b>       |
| Other Legal / Court Action      | 1     |       |          |           | 2       | <b>3</b>       |
| Mediation                       | 2     |       |          |           |         | <b>2</b>       |
| Referrals                       | 2     | 9     |          | 4         |         | <b>15</b>      |
| Other Action (e.g. visits, etc) | 3     | 1     |          |           |         | <b>4</b>       |
| Action by Area Office           |       |       |          |           |         |                |

a) Throughout the fourth quarter as RBH generally and more specifically the Legal Services and Enforcement Team (“LSET”), continued its development and implementation of the changes to procedure brought about by the Respect Agenda. Officers have held feedback sessions with the Respect Co-Ordinator for the company, during which they have received information relating to the changes in procedure and have had the opportunity to input their ideas into the continuing development.

b) Quarter four included two Weeks Of Action undertaken within the borough and saw officers involved in projects on Hollin estate, Middleton and in the Newbold area of Rochdale. As with the previous quarter officers undertook door knocks in the aforementioned areas. Officers will shortly be asked to assess the level of success to date with the WoA and be asked for their ideas to improve the projects.

c) Officers have continued their attendance at the Police PACT meetings across the borough. In response to identified hot spot areas officers have worked jointly with GMP, area housing staff and other partner agencies in allocating resources to and targeting of the identified issues around crime and anti social behaviour.

d) During the fourth quarter officers were involved in the application for 8 Anti Social Behaviour Orders resulting in seven full orders being granted and a further order being given on an interim basis. Recipients of the orders were from a mixed range of tenured properties and all of the orders were gained with the assistance of good multi agency working with GMP, other housing providers and a range of other agencies.

e) LSET officers, working alongside housing office staff, have worked in conjunction with GMP and other agencies in addressing continuing issues surrounding community tension. The Bellshill and Greave estates have continued to be of particular concern and officers have worked to identify perpetrators. A number of resources, including surveillance equipment have been assigned to the relevant files and it is hoped that quality evidence will be gained with a view to enforcement action being taken in April/May 2008. Additionally officers have been involved in planning some joint initiatives with GMP to be undertaken in April 2008 to provide reassurance to local residents on the aforementioned estates.

### 3.6 Formal Complaints Q4 2007/08

| Quick Indicator | Performance Indicator  | Actual 2007/08                                   | Target 2006/07 | Actual 2006/07                            | Chart Ref. |
|-----------------|--|--|----------------|---|------------|
| =               | Percentage of complaints responded to within 15 working days         | 93.2% <sup>(1)</sup><br>(Q4 Nett = 97.7%)        | 97%            | 92.9% <sup>(1)</sup><br>(Q4 Nett = 97.1%) | -          |
| =               | Average time (working days) to investigate and respond to complaints | 7.8 days <sup>(21)</sup><br>(Q4 Nett = 5.6 days) | 7 days         | 8.2 days <sup>(1)</sup>                   | -          |

Comments:

- 1) The Quarter 4 nett figures exceeded the target of 97%, which has improved the cumulative figures to 93.2%.
- 2) The average time has improved by 0.4 days year on year, with Q4 nett figures of just 5.6 days.

The Quarter 4 complaints are broken down as follows:-

| Service Area                   | Total     | Yes      | No        | Partial  | Not Proven | Total days | Ave Time    | Over 15 days | % within 15 days |
|--------------------------------|-----------|----------|-----------|----------|------------|------------|-------------|--------------|------------------|
| North                          | 11        | 2        | 6         | 3        |            | 77         | 7.0         | 1            | 91%              |
| South                          | 7         | 2        | 5         |          |            | 29         | 4.1         | 0            | 100%             |
| Middleton                      | 7         | 2        | 5         |          |            | 44         | 6.3         | 0            | 100%             |
| Central Rehousing              | 6         |          | 6         |          |            | 23         | 3.8         | 0            | 100%             |
| Pennine                        | 3         |          | 1         | 2        |            | 14         | 4.7         | 0            | 100%             |
| Tenant Participation Unit      | 2         |          | 2         |          |            | 12         | 6.0         | 0            | 100%             |
| Heywood                        | 2         |          | 2         |          |            | 11         | 5.5         | 0            | 100%             |
| Capital Schemes                | 1         |          | 1         |          |            | 2          | 2.0         | 0            | 100%             |
| Boroughwide Services           | 1         | 1        |           |          |            | 12         | 12.0        | 0            | 100%             |
| IT & Support Services          | 1         | 1        |           |          |            | 1          | 1.0         | 0            | 100%             |
| Raising the Standard Programme | 1         |          | 1         |          |            | 12         | 12.0        | 0            | 100%             |
| Rent & RTB                     | 1         |          | 1         |          |            | 5          | 5.0         | 0            | 100%             |
| <b>Total</b>                   | <b>43</b> | <b>8</b> | <b>30</b> | <b>5</b> | <b>0</b>   | <b>242</b> | <b>5.63</b> | <b>1</b>     | <b>97.7%</b>     |

| <b>3.7 Personnel</b> |   |                          |                 |                      |  |
|----------------------|---|--------------------------|-----------------|----------------------|--|
| Quick Indicator      | Performance Indicator   | 2007/08 Actual           | 2007/08 Targets | 2006/07 Actual       | Future Targets   |
| ✓                    | Percentage of new starters from Asian Communities - Service Delivery Plan (SDP)                               | 20.9%                    | 14%             | 13.5% <sup>(1)</sup> | 2008/09 = 14%<br>2009/10 = 14%<br>2010/11 = 14%          |
| N/A                  | Percentage of early retirements (excluding ill health) as a percentage of total workforce (BV14)              | 0.46% <sup>(2)</sup>     | No target set   | 0.7% <sup>(2)</sup>  | No target set  |
| N/A                  | Percentage of ill-health retirements as a percentage of total workforce (BV15)                                | 0.46% <sup>(3)</sup>     | No target set   | 0.3% <sup>(2)</sup>  | No target set  |
| X                    | Percentage of employees from ethnic minority communities (BV17 / SDP)   | 8.08% <sup>(4)</sup>     | 12%             | 8.4% <sup>(3)</sup>  | 2008/09 = 13%<br>2009/10 = 14%<br>2010/11 = 14%          |
| ✓                    | Percentage of employees declaring that they meet the Disability Discrimination Act 1995 disability definition | 5.18% <sup>(5)</sup>     | 5.0%            | 4.6% <sup>(2)</sup>  | 2008/09 = 5.5%<br>2009/10 = 6.0%<br>2010/11 = 6.0%       |
| ✓                    | Percentage sickness days lost   | 3.7% <sup>(6)</sup>      | 4.0%            | 4.3% <sup>(4)</sup>  | 2008/09 = 4%<br>2009/10 = 4%<br>2010/11 = 4%             |
| ✓                    | Number of days lost due to short term sickness for full time employees  | 4.48 days <sup>(7)</sup> | 5 in full year  | 4.9 <sup>(5)</sup>   | 2008/09 = 4 days<br>2009/10 = 4 days<br>2010/11 = 4 days |
| ✓                    | Number of days lost due to long term sickness for full time employees   | 4.65 days <sup>(8)</sup> | 5 in full year  | 5.8 <sup>(6)</sup>   | 2008/09 = 5 days<br>2009/10 = 5 days<br>2010/11 = 5 days |
| =                    | Percentage of top 5% of earners that are women (BVPi 11a)   | 49% <sup>(9)</sup>       | 50%             | 44% <sup>(7)</sup>   | 2008/09 = 50%<br>2009/10 = 50%<br>2010/11 = 50%          |
| X                    | Percentage of top 5% of earners that are from BME employees (BVPi 11b)  | 5.3% <sup>(10)</sup>     | 10%             | 4.0% <sup>(8)</sup>  | 2008/09 = 10%<br>2009/10 = 10%<br>2010/11 = 10%          |

Comments:

- (1) The target for 2007/8 has been exceeded.
- (2) The 3 early retirements have been approved in accordance with the 2/50 early retirement scheme which the Company operates.
- (3) Ill-health retirements are approved under strict Pension fund guidelines. 3 have been processed during 2007/8
- (4) Compared to 2006/7 there has been an overall increase of 4 BME employees.
- (5) Compared to 2006/7 there has been an increase in this KPI of 0.56% over the 12 month period.
- (6) This is the first time absence levels for the whole 12 month period have been less than 4%. When the contract commenced with AHP the overall aim was to see absence levels at less than 4% per annum.
- (7) The target of 5 days has been bettered. There has been an overall improvement of 0.45 of a day when compared to 2006/7.
- (8) The target of 5 days has been bettered. This is the first time that long term absence has been less than 5 days over the 12 month period. This is an improvement of 1.16 days compared to 2006/7.
- (9) An almost equal proportion of males and females in the top 5% of posts (ie posts graded PO Sc 4 and above).
- (10) This KPI has improved since 2006/7 by 1.26%.

- 3.8 Attached as Appendix 3 is performance data from all the 3-star ALMOs. This data has been obtained via a various sources, principally through Housemark and shows the main performance indicators from 13 ALMOs for Q3 2007/08. RBH's performance for both Q3 & Q4 2007/08 is also shown and is ranked. The local authority ranking in the national deprivation index is shown for context.
- 3.9 RBH's performance is generally comparable with the 3-star ALMOs – notably for sickness absence (ranked 4<sup>th</sup>); Average time to complete non-urgent repairs (ranked 3<sup>rd</sup>); Average SAP rating (ranked 4<sup>th</sup>) and rent written off (ranked 4<sup>th</sup>).

**Gareth Swarbrick**

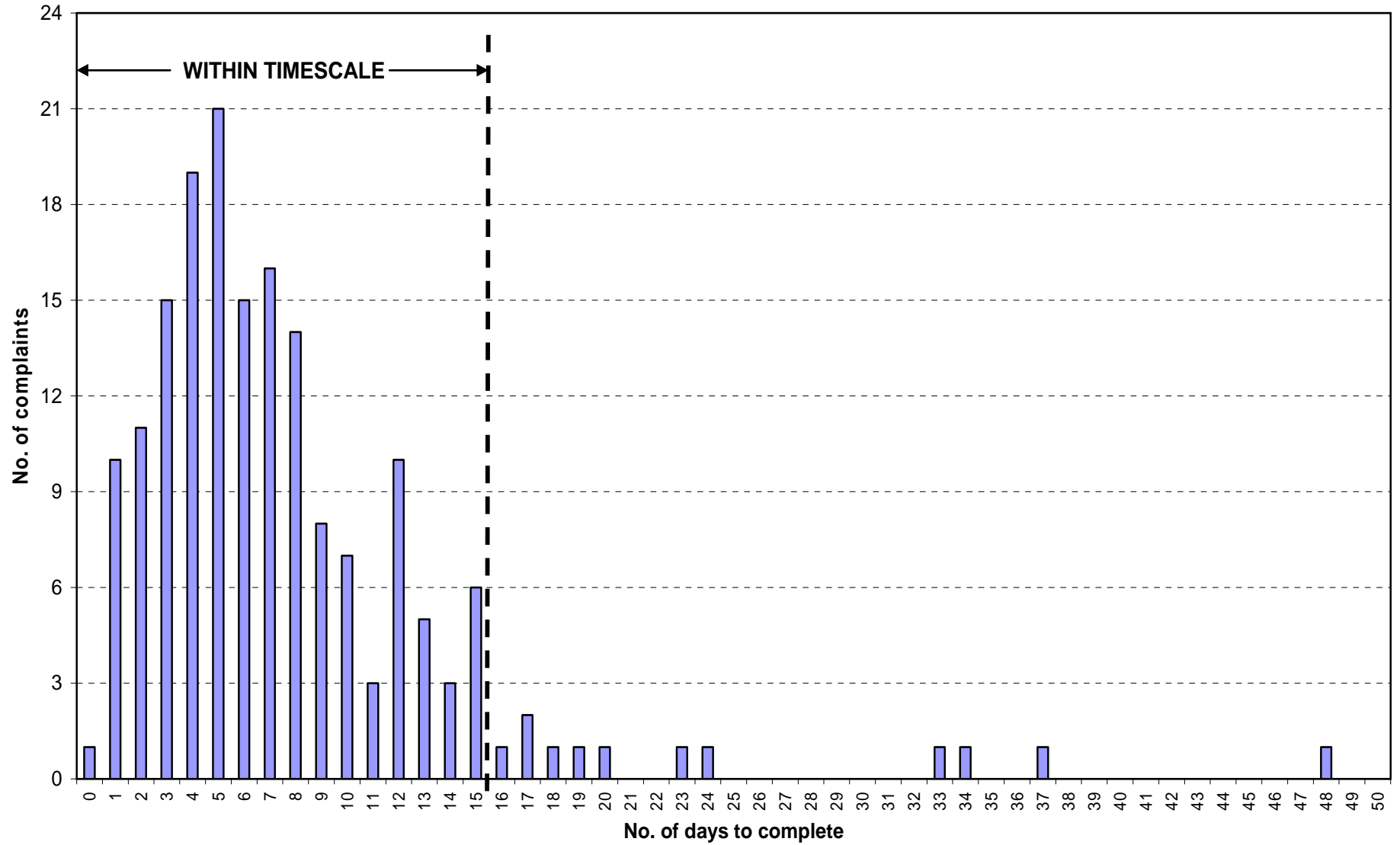
**Acting Managing Director**

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.

### RBH Complaints Processed during 2007/08



## Appendix B – Local performance indicator reports

| Team: <b>ALLOCATIONS</b>   | Target<br>2006/07 | Performance       |                     | Commentary  |
|--|-------------------|-------------------|---------------------|---|
|  |                   | Target<br>2007/08 | Actual<br><b>Q4</b> |   |
| Period: <b>Q4 2007/08</b>  |                   |                   |                     |   |
| a Percentage of applications input within 10 working days of receipt of all necessary information.                                 | 90%               | 90%               | 83%                 | Recent backlogs largely attributable to staffing issues   |
| b Percentage of qualifying applicants being notified of decision within 10 working days of the completion of input / registration. | 90%               | 90%               | 83%                 | As above  |
| c Percentage of medicals processed within 15 days of receipt at Home Choice  | 90%               | 90%               | 83%                 | A number have required confirmation of details before assessment can be made. Dr Yapa does not always regularly attend.   |
| d Percentage of nominations to Housing Associations within 5 working days of referral  | 90%               | 90%               | 100%                |   |
| e Percentage of new tenancies maintained for 6 months or more  | 80%               | 80%               | 86%                 |   |
| f Percentage of Lets that are offered to homeless applicants   | 10%               | 10%               | 7%                  |   |
| g Percentage of Lets that are accepted on the first offer.   | 40%               | 40%               |                     | Data not available  |
| h Percentage of Asylum and Immigration applicants that are assessed within 5 working days of Interview.                            | 85%               | 85%               | 79%                 | A number of cases have required further details, so delaying decision. Others have been 1/2 days outside target. Note please that many on target are completed within 1/2 days. |
| i Percentage of applicants rehoused this period, within 3 months of their applications being registered.                           | 25%               | 25%               | 38%                 | As in previous return.  |
| 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%                |   |

### a. Key issues affecting Rehousing team and performance

Staffing problems over the past quarter have had the greatest impact on a performance that until recently had been steadily improving. There has been a noticeable increase in the number of new applications received, much of it a reaction to the clearout completed late 2007 that removed over 2500 applications. It is believed that those who had applications cancelled in 2007 have been renewing them so distorting the normal numbers received each week.

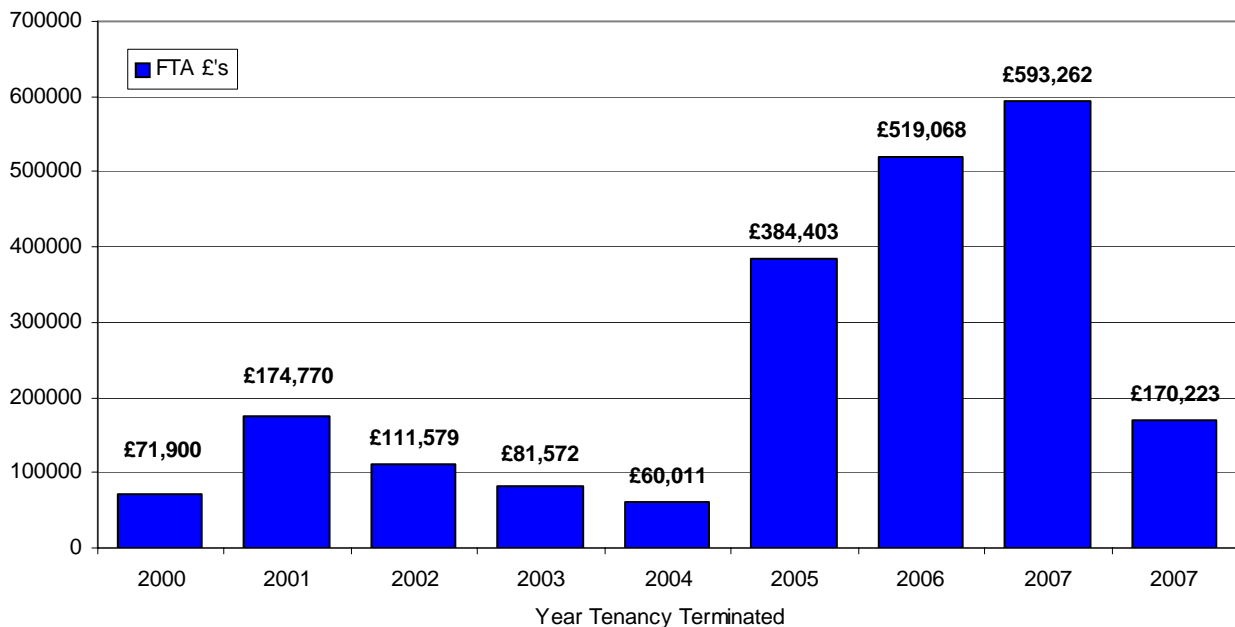
| Lead officer: <b>DEBBIE HOPWOOD,<br/>Principal Housing Manager</b>  | Performance    |                                   |  |  |  | Quick Indicator | Commentary          |
|---|----------------|-----------------------------------|--|--|--|-----------------|---------------------|
|   | Target 2007/08 | Actual South & Pennine            | Actual R/North                         | Actual Midd. & Heywood<br>M H                      |  |                 |                     |
| Period: <b>Q4 2007/08</b>   |                |                                   |  |  |  | ✓               |                     |
| <b>CARETAKING (PHM's)</b>   |                |                                   |  |  |  |                 |                     |
| a Percentage of estates receiving a 6 monthly estate inspection.  | 100%           | 100%                              | 100%                                   | 100%   |  | ✓               |                     |
| b Percentage of communal areas cleaned within agreed timescales.  | 90%            | 95%                               | 100%                                   | 77% 100%   |  | ✓               |                     |
| c Percentage of tenant satisfaction with caretaking service   | 90%            | N/A                               | N/A                                    | N/A  |  |                 | Data not collected. |
| d Percentage of caretaker work tickets completed within set timescales -<br>i) Very Urgent (ie racist graffiti) ~ within 24 hours | 95%            | (i) 100%<br>(ii) 99%<br>(iii) 99% | (i) 99.5%<br>(ii) 99.5%<br>(iii) 99.5% | (i) 100% 100%<br>(ii) 100% 100%<br>(iii) 100% 100% |  | ✓               |                     |
| <b>SUPPORTED HOUSING (Peter Smith)</b>  |                |                                   |  |  |  |                 |                     |
| e Percentage of sheltered schemes that are accessible by customers with physical disabilities                                     | 100%           | 100%                              | 100%                                   | 100%   |  | ✓               |                     |
| f Average time taken to relet local authority sheltered housing dwellings (Cum. Ytd)  | 35 days        | 34.3 days                         | 36.3 days                              | 26.0 days  |  | ✓               | Overall 31.7 days   |
| g Percentage of tenants who are from the BME communities  | 2%             | 1.00%                             | 1.00%                                  | 1.00%  |  | ✓               |                     |
| h Percentage of residents for whom a care plan / risk assessment has been completed.  | 100%           | 100%                              | 100%                                   | 100%   |  | ✓               |                     |
| i Percentage of tenants satisfied with the sheltered service  | 85%            | 95%                               | 95%                                    | 95%  |  | ✓               |                     |

| Team: <b>GROUNDS MAINTENANCE</b>  | Performance    |            |           |            |            | Quick Indicator | Commentary                                     |
|---|----------------|------------|-----------|------------|------------|-----------------|--|
|   | Target 2007/08 | Actual Q1  | Actual Q2 | Actual Q3  | Actual Q4  |                 |  |
| Period: <b>Q4 2007/08</b>   |                |            |           |            |            |                 |  |
| a Percentage of routine grounds maintenance completed within specified timescale  |                | 100%       | 100%      | 100%       | 100%       |                 |  |
| b Percentage of sites with satisfactory grass cutting<br>Qtr 1 average 6 cuts<br>Qtr 2 average 6 cuts<br>Qtr 3 average 3 cuts<br>Qtr 4 not applicable |                | 100%       | 100%      | 100%       | N/A        |                 |  |
| c Percentage of tree orders responded to within specified timescale - Targets - 21 days for Inspections and 9 months for completion of works          |                | 100% / 77% | 98% / 78% | 100% / 80% | 100% / 78% |                 | 100% completion of emergency work within 24hrs |
| d Percentage of tenants satisfied with overall Grounds Maintenance Service.   |                | N/A        | N/A       | N/A        | N/A        |                 |  |

**Local Former Tenant Arrears KPI's**  
 (requested by Auditors Deloitte Touche)

| <b>Local KPI</b>  | <b>Comparison with year-end</b> | <b>2006/07 Year-end</b> | <b>2007/08 Year-end</b> |
|---|---------------------------------|-------------------------|-------------------------|
| <b>a) Former Tenant Arrears as a percentage of rent debit.</b>    | ✓                               | <b>3.7%</b>             | <b>3.6%</b>             |
| <b>b) Former Tenant Arrears as a percentage of total arrears.</b> | ✓                               | <b>59.0%</b>            | <b>55.9%</b>            |
| <b>c) Total Write-offs as a % of Former Tenant Arrears</b>        | <b>X</b>                        | <b>11.0%</b>            | <b>14.3%</b>            |

**FORMER TENANT ARREARS BY CALENDAR YEAR (£'s)**





## APPENDIX C

The latest benchmarking figures available for the 3-Star ALMO's are Q3 2007/08 figures. A few ALMO's have provided Q4 2007/08 figures, which are highlighted.

| <b>RBH PERFORMANCE COMPARED TO 3-STAR ALMO's - Q4 2007/08</b>      |   |  |      |  |      |  |      |  |      |   |      |  |      |   |      |
|--|---|--|------|--|------|--|------|--|------|---|------|--|------|---|------|
|  | Local authority deprivation rank [low = higher levels of deprivation] | Proportion of rent collected (incl.rent arrears) BV66a |      | No. of tenants with more than 7 weeks gross rent arrears as % of total |      | % of tenants in arrears who have had NOSP's served     |      | % of tenants evicted as a result of rent arrears |      | Working Days Lost Due to Sickness Absence         |      | % of response repairs where an appointment was made and kept |      | Average time taken to complete non-urgent repairs |      |
|  |   | Q3   | Rank | Q3   | Rank | Q3   | Rank | Q3   | Rank | Q3  | Rank | Q3   | Rank | Q3  | Rank |
| <b>3-Star ALMO's (Properties)</b>                                  |   |  |      |  |      |  |      |  |      |   |      |  |      |   |      |
| Ashfield Homes (7,303)   | 66  | 98.43%   | 3    | 2.94%  | 2    | 33.74%   | 10   | 0.27%  | 7    | 6.34  | 2    | 99.00%   | 3    | 11.50   | 7    |
| Bolton At Home (18,500)  | 50  | 97.50%   | 7    | 2.53%  | 1    | 23.35%   | 8    | 0.29%  | 8    | 12.59   | 8    | 80.71%   | 10   | 9.43  | 4    |
| Brent Housing (13,000)   | 81  | 99.20%   | 1    | 10.49%   | 13   | 19.98%   | 5    | 0.76%  | 12   |   |      | 98.00%   | 4    | 16.00   | 12   |
| Carrick Housing (3,800)  | 149   | 98.66%   | 2    | 3.32%  | 3    | 8.80%  | 3    | 0.03%  | 1    | 6.90  | 4    |  |      | 11.60   | 8    |
| CityWest Homes (22,000)  | 39  | 96.73%   | 10   | 6.74%  | 9    | 20.74%   | 6    | 0.15%  | 3    |   |      | 99.22%   | 2    | 7.50  | 1    |
| Derby Homes (13,900)   | 69  | 97.02%   | 9    | 5.85%  | 7    | 7.36%  | 2    | 0.17%  | 4=   | 2.81  | 1    | 88.38%   | 9    | 8.00  | 2    |
| Hounslow Homes (16,500)  | 102   | 96.51%   | 11   | 7.15%  | 10   | 44.03%   | 12   | 0.22%  | 6    | 10.40   | 7    | 99.81%   | 1    | 10.00   | 6    |
| Kensington & Chelsea (10,000)                                      | 116   | 97.31%   | 8    | 8.03%  | 11   | 13.93%   | 4    | 0.17%  | 4=   |   |      | 95.15%*  | 7    | 18.00   | 13   |
| Kirklees (28,000)  | 77  | 95.21%   | 12   | 6.71%  | 8    | 21.91%   | 7    | 0.60%  | 10   | 13.95   | 9    |  |      | 14.91   | 11   |
| Poole Housing (5,200)  | 225   |  |      | 5.80%  | 6    | 5.10%  | 1    | 0.07%  | 2    | 9.29  | 6    |  |      | 12.00   | 9    |
| Sheffield Homes (43,244)   | 60  | 98.01%   | 4    | 8.61%  | 12   | 33.05%   | 9    | 0.78%  | 13   | 9.00  | 5    | 96.70%   | 5    | 8.83  | 3    |
| Stockport Homes (12,086)   | 159   | 97.60%   | 6    | 4.05%  | 4    | 43.49%   | 11   | 0.75%  | 11   | 6.80  | 3    | 88.80%   | 8    | 13.00   | 10   |
| Warrington (9,000)   | 147   | 97.72%   | 5    | 5.09%  | 5    |  |      | 0.57%  | 9    |   |      | 95.84%**   | 6    | 9.61  | 5    |
| <b>If RBH included: * Q2 2007/08 results ** Q4 2007/08 results</b> |   |  |      |  |      |  |      |  |      |   |      |  |      |   |      |
| <b>RBH 2007/08 Q3 (14,157)</b>                                     | 25  | 96.98%   | 10th | 6.05%  | 8th  | 15.21%   | 5th  | 0.58%  | 10th | 6.81  | 4th  | 88.00%   | 10th | 8.78  | 3rd  |
| <b>RBH 2007/08 Q4</b>  |   | 97.84%   | 5th  | 5.62%  | 6th  | 21.83% (16.37% Q3)                                     | 5th  | 0.74% (0.56 Q3)                                  | 9th  | 9.12 (6.84 Q3)                                    | 4th  | 87.70%   | 10th | 9.41  | 4th  |
| <b>Additional Metrics</b>  |   |  |      |  |      |  |      |  |      |   |      |  |      |   |      |
|  | Local authority deprivation rank [low = higher levels of deprivation] | Average relet times (days)                             |      | % of rent loss through vacant dwellings                                |      | % of urgent repairs completed within govt. time limits |      | % of rent arrears of current tenants             |      | Proportion of homes which are non-decent Year-end |      | Average SAP rating dwellings Year-end                        |      | Rent written off as a % of rent roll Year-end     |      |
|  |   | Q3   | Rank | Q3   | Rank | Q3   | Rank | Q3   | Rank | 2006/07   | Rank | 2006/07  | Rank | 2006/07   | Rank |
| <b>3-Star ALMO's</b>   |   |  |      |  |      |  |      |  |      |   |      |  |      |   |      |
| Ashfield Homes (7,303)   | 66  | 24.50  | 4    | 0.41%  | 2    | 99.3%  | 3    | 1.39%  | 1    | 1.0%  | 3    | 67.2   | 10   | 0.60%   | 5    |
| Bolton At Home (18,500)  | 50  | 30.00  | 10   | 1.74%  | 7    | 100.0%   | 1=   |  |      | 21.1%   | 8    | 72   | 4    |   |      |
| Brent Housing (13,000)   | 81  | 26.00  | 6=   | 1.14%  | 4    | 97.0%  | 7=   | 3.10%  | 5    | 0.0%  | 1=   | 67   | 11=  | 0.81%   | 6    |
| Carrick Housing (3,800)  | 149   | 18.00  | 2    |  |      | 100.0%   | 1=   |  |      | 25% #   | 9=   | 65 #   | 13   | 0.16% #   | 2    |
| CityWest Homes (22,000)  | 39  | 25.50  | 5    |  |      | 96.1%  | 9    |  |      | 10.0%   | 6    | 84   | 1    |   |      |
| Derby Homes (13,900)   | 69  | 28.56  | 9    | 2.51%  | 9    | 94.9%  | 10=  | 2.60%  | 4    | 1.28% #   | 4    | 67   | 11=  | 0.85%   | 7    |
| Hounslow Homes (16,500)  | 102   | 53.00  | 13   | 1.28%  | 6    | 99.0%  | 4    |  |      | 0.0%  | 1=   | 69   | 8=   | 0.02%   | 1    |
| Kensington & Chelsea (10,000)                                      | 116   | 19.00  | 3    | 0.48%  | 3    | 94.9%  | 10=  |  |      |   |      | 70   | 6=   | 5.08%   | 10   |
| Kirklees (28,000)  | 77  | 52.60  | 12   |  |      |  |      |  |      | 8.6% #  | 5    | 77 #   | 3    | 0.47%   | 4    |
| Poole Housing (5,200)  | 225   | 11.00  | 1    | 0.40%  | 1    | 98.5%  | 5    | 2.30%  | 3    |   |      | 70   | 6=   | 0.30%   | 3    |
| Sheffield Homes (43,244)   | 60  | 41.90  | 11   | 2.12%  | 8    | 97.3%  | 6    |  |      |   |      | 69   | 8=   | 1.14%   | 8    |
| Stockport Homes (12,086)   | 159   | 27.00  | 8    | 1.20%  | 5    | 97.0%  | 7=   | 1.77%  | 2    | 25% #   | 9=   | 80   | 2    |   |      |
| Warrington (Golden Gates) (9,000)                                  | 147   | 26.00  | 6=   |  |      |  |      |  |      | 16% #   | 7    | 71   | 5    | 1.95%   | 9    |
| <b># 2007/08 Year-end results</b>                                  |   |  |      |  |      |  |      |  |      |   |      |  |      |   |      |
| <b>RBH 2007/08 Q3 (14,109)</b>                                     | 25  | 35.1   | 11th | 1.33%  | 7th  | 95.7%  | 10th | 2.55%  | 4th  | 5.20%   | 5th  | 72   | 4th  | 0.40%   | 4th  |
| <b>RBH 2007/08 Q4</b>  |   | 33.9   | 11th | 1.29%  | 7th  | 95.6%  | 10th | 2.21%  | 3rd  | 5.20%   | 5th  | 72   | 4th  | 0.60%   | 5th  |