

Performance Information

Roddons Housing Association

1st July 2012 – 30th September 2012





Commentary re Delivery of Promises and other Performance Information for the period 1st July 2012 – 30th September 2012

During July to September 2012, Roddons has continued to focus strongly upon delivery of the housing stock transfer promises, for which the 5 year delivery period expires in November 2012.

All promises are completed/on target with only 2 exceptions – the development (500 additional units) promise, which is subject to a 3 year timescale extension formally agreed between Roddons and Fenland District Council and that which relates to disabled adaptations.

The latter is currently categorised as 'failed' not on the basis of the amount of financial resources/investment – as this has been (and will continue to be) fully invested – but in regards to the waiting time for an Occupational Therapist currently operating at 10-12 weeks as opposed to the stock transfer promises of 4 weeks. As noted in the commentary below, this is being actively addressed via joint work with both the Council and the Occupational Therapy service currently – which will no doubt be the subject of further discussions in regard to progress at our next Quarterly Liaison Meeting on 7th November 2012.

Other notable Roddons 'news' in the last quarter has been the production of the organisation's first (as per the Homes and Communities Agency's regulatory requirement) Value for Money Self Assessment 2011-12 (a copy will be provided for our Quarterly Liaison Meeting) and publication of Roddons' third Annual Resident Review for 2011-12 (again, a copy will be provided to the Council).

In regard to the Circle Group on a broader level and developments with clear relevance for Roddons locally, the 1st September 2012 saw commencement of the new operational staffing structures for repairs and maintenance – with these now operating regionally between Roddons, South Anglia (based in Bishops Stortford) and Wherry (Norwich) Housing Associations. Responsive repairs and maintenance services continue to be provided via our in-house, internal Direct Labour Organisation and planned, major works via our existing contractors including Apollo (with the latter to be replaced by Kier from April 2013 after the Group's recent re-procurement exercise).

Finally, on 9th October 2012, the Group's Management Board decided – after an extensive process of resident consultation across Circle – to commence from April 2013 the provision of Fixed Term Tenancies for new, incoming residents to the Group (including Roddons) who have not previously held a secure/assured tenancy. The operation of such Fixed Term Tenancies – introduced via the Localism Act – will take place under the auspices of Circle's overall Tenancy Policy, of which again a copy has been provided to the Council and will be discussed at our meeting on 7th November 2012.

With very best wishes and regards

Christopher

Christopher Smith
Regional Operations Director – Eastern Region (Roddons, South Anglia, Wherry)

Roddons is part of the Circle Group

Roddons Housing Association – Performance Information (Stock Transfer Promises Monitoring) July 2012 – September 2012





Name	Roddons Housing Association	Updated by	Christopher Smith Group Regional Operations Director
RSL number	HCA Registration Number L4501	Date	Progress detailed to 30 September 2012





Key:



😊 - completed or on target; 😟 - at risk; 😞 - failed

Theme 1: Delivery of Home Improvements





Promise Number	Nature of work	£ Budget/ Cost	Timescale	Title	Milestones	Quarter 1 2012-13 1 April 2012 to 30 June 2012	Quarter 2 2012-13 1 July 2012 to 30 September 2012
1.	Home Improvements – To deliver the Fenland Standard by 2012 <ul style="list-style-type: none"> 1500 new kitchens 200 new bathrooms 700 boiler replacements More electrical sockets when homes are rewired Over-bath electrical showers with new tiling First floor toilet where requested and where design permits 	£4,000 per home £3,000 per home £1,500 per home £2,300 per home £750 per home £1,000 per home Incl in allowances	Years 1–5	Assistant Director of Property Services	Annual targets Kitchens - 300 per year. Up to 31/03/12 - 1533 have been fitted 07/08 – 35 08/09 – 650 09/10 – 415 10/11 – 294 11/12 – 139 Bathroom promise met in 2008/09 Up to 31/03/12 - 902 have been fitted 08/09 – 355 09/10 – 277 10/11 – 212 11/12 – 58	😊 Works completed Kitchens – 17 Bathrooms – 5 Boilers – 18 OBS – 9 Works instructed Kitchens – 45 Bathrooms – 15 Boilers – 31 OBS - 45	😊 Kitchens- 26 Bathrooms- 9 Boilers – 13 OBS- 12



Promise Number	Nature of work	£ Budget/ Cost	Timescale	Title	Milestones	Quarter 1 2012-13 1 April 2012 to 30 June 2012	Quarter 2 2012-13 1 July 2012 to 30 September 2012
	<ul style="list-style-type: none"> More choice to tenants when homes are improved, for example, allowing tenants more say in the choice of kitchen units. 				140 Boilers promise met in 2010/11 Up to 31/03/12 - 884 have been fitted 08/09 – 311 09/10 – 311 10/11 – 186 11/12 – 76		
2	800 New fences 1200-900mm at front – 1800mm to the rear. Wooden gates as required	£1,000 per home 800 properties.	Years 1 – 5	Assistant Director of Property Services	Annual target Fences – 160 per year. Up to 31/03/12 – 723 have been fitted 08/09 – 181 09/10 – 167 10/11 – 222 11/12 – 153	 Fencing – 63 A further 223 have been instructed to Apollo.	 All fencing that has been instructed will be completed by Dec 2012.
3	400 Front of house parking - where planning & highways allow – dropped kerbs, hard standings to be provided.	£2,500 per home 400 properties	Years 1 – 5	Assistant Director of Property Services	Annual target Parking spaces - 80 per year promise met in 2010/11 Up to 31/03/12 - 410 have been fitted 08/09 – 143 09/10 – 90 10/11 – 167 11/12 – 10	 Off Street Parking – 9 A further 19 have been instructed to Apollo.	 Following an addition to the budget a further 20 front of house parking have been issued to partner contractor to be completed by Dec 2012.



Promise Number	Nature of work	£ Budget/ Cost	Timescale	Title	Milestones	Quarter 1 2012-13 1 April 2012 to 30 June 2012	Quarter 2 2012-13 1 July 2012 to 30 September 2012
4	10 Off-street parking schemes – to be delivered in areas where front of house parking is not feasible.	£40,000 per car park, assumes 10 separate schemes	Years 1 – 5	Assistant Director of Property Services	Annual target 2 schemes per year subject to demand and planning / highways Up to 31/03/12 – 10 have been fitted 08/09 – 5 09/10 – 2 10/11 – 1 11/12 – 2 (this means the promise has been met in quarter 1 11/12)	 No works carried out Proposal of communal parking at Main Rd Parson Drove will be submitted shortly.	 No works carried out. Proposal of communal parking at Main Rd Parson Drove will be submitted shortly.
5	1200 Security improvements to homes and estates in consultation with tenants, to include: - External security lights for all tenants that want it - Installation of secure doors	£400 per home, assumes 1200 Incl in allowances	Years 1 – 5	Assistant Director of Property Services	(NB this requires greater transparency re full schedule of works Years 1 – 5 for Promises sign-off process).	 Window restrictors are now being installed to all sheltered scheme properties.	 Window restrictors are now being installed to all sheltered scheme properties. This has been started and will continue until the end of financial year.



Promise Number	Nature of work	£ Budget/ Cost	Timescale	Title	Milestones	Quarter 1 2012-13 1 April 2012 to 30 June 2012	Quarter 2 2012-13 1 July 2012 to 30 September 2012
6	A feasibility study to be commissioned on the modernisation of Napier Court, Salem Court and North Witchford Lodge, to consider improvements and the options of conversion to extra care.	Provision made in financial plan	Years 1 – 5	Assistant Director of Property Services		 <p>North Witchford Lodge - Architect appointed to complete works specification and prepare planning application. Discussions with Dr Hamblin very positive, finalising layout and submitting for planning. We have allowed for the refurbishment and conversion costs in the 2012/2013 budget and hope to start on site by the end of the year. Residents advised of progress in Scheme Newsletter. Local Councillor briefed by telephone and in writing.</p> <p>The Dale's - planning application has been submitted.</p>	 <p>The Dale has had the plans resubmitted following resident consultation. This is now in the process of planning.</p> <p>North Witchford Lodge now has plans submitted also. We have allowed for the refurbishment and conversion costs in the 2012/2013 budget and hope to start on site by the end of the calendar year. Residents advised of progress in Scheme Newsletter. Local Councillor briefed by telephone and in writing.</p>



Theme 2: Service Improvements





1	<p>A decorating scheme to be developed and delivered for elderly and disabled tenants:</p> <p>- Every five years tenants would be able to have two rooms of their choice redecorated.</p>	<p>Charge to residents for own materials</p> <p>Labour cost covered within the DLO budgets</p>	Years 1 – 5	Assistant Director of Property Services		 48 jobs have been completed to the end of June 2012 and the service is still going strong, being very popular.	 41 Residents received the service, a review is underway with Housing Management to establish the Promises service post 5 year transfer.
2	<p>A subsidised gardening service to be developed and delivered for elderly and disabled tenants</p> <ul style="list-style-type: none"> 12 visits per annum 	<p>Income costed at £1 per resident per week</p> <p>Expenditure budget covered within the DLO costs.</p>	Years 1 – 5	Assistant Director of Property Services		 160 residents received the service.	 162 Residents received the service. A review is underway with Housing Management to establish the Promises service post 5 year transfer.







3	<p>Set up an anti social behaviour team so that faster action can be taken to deal with anti-social behaviour, including an out-of-hours service and new evidence gathering equipment.</p> <ul style="list-style-type: none"> • Appoint new team member • Set up out of hours service • Co-ordinate work with the police and local authority. 	Revenue and Capital Expenditure provided in plans. £6.7m	Years 1 - 5	Assistant Director of Neighbourhoods		 <p>Roddons ASB Co-ordinator has been involved in delivery of a multi agency “Community Safety Champions” Project targeted at year 5 pupils identified as at risk of offending or first time offenders.</p> <p>A “Good Neighbour Guide” has been produced for tenants to provide advice and support on dealing with neighbour disputes and encouraging compromise.</p> <p>The ASB Diary Sheets have also been re-designed to be more user friendly.</p> <p>A Service Review of ASB is currently underway.</p>	 <p>Roddons ASB Co-ordinator delivered a session at the Wisbech Safety Zone from 9-13 July 2012. This is a multi agency project based on various aspects of safety. The session focussed on what ASB is, the consequences of ASB and what young people should do if they witness or are asked to be involved in ASB, in order to keep themselves and their communities safe.</p> <p>The ASB Service Review has now been completed and a meeting will be held to review the recommendations and implement actions.</p>
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4	<p>Set up and manage a “community fund” of £1 million for the first 5 years post transfer to improve the quality of life for tenants and residents of Fenland.</p>	£1 million	Years 1 - 5	Managing Director	Allocate £1 million by end March 2013.	 <p>Priorities and new monitoring agreed. Visits made and presentations received from several groups. Meeting held on future of funding, no decision made. CP&O held various meetings with groups/partners to look at best way forward to fit in with Sustainable Communities priorities to brief CFSG.</p>	 <p>CFSG has agreed priority of Employment & Skills for last tranche of funding – circa £100,000. Plan is to deliver training and skills targeted at tenants to enhance work opportunities. Mark Lowthian and C&PO to meet with partners/agencies to see what they can offer and match it to need. Will need to be match-funded either with money or resources.</p>
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6	Provision of a welfare benefits advisor to maximise tenants' income.	Included in the total staff costs.	Years 1- 5	Assistant Director of Neighbourhoods		 <p>131 referred tenants seen by MMO, £74,935 extra income for tenants. In addition 76 new tenants visited by Income Assistants (and referred to MMO where appropriate).</p>	 <p>90 referred tenants seen by MMO, £51,265 extra income for tenants. In addition 66 new tenants visited by Income Assistants (and referred to MMO where appropriate). For the first 6 months a total of 221 tenants have been seen by the MMO, resulting in £126,200 extra income for tenants, and a total of 142 new tenants have been visited by the Income Assistants</p>
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7	<p>Disabled Adaptations</p> <ul style="list-style-type: none"> • An occupational therapist assessment to be undertaken within 4 weeks of a request being made. • Targets times for adaptations met. 	Additional funds in years 1 - 5	Years 1- 5	Assistant Director of Property Services		<p> OT assessments are taking 12 weeks for appointment and there is currently a waiting list of 66 tenants awaiting assessment.</p> <p>Adaptation review to take place to lower waiting times for assessment.</p>	<p> OT assessments are still taking on average 10-12 weeks for appointment</p> <p>62 tenants are still awaiting assessment.</p> <p>A new Adaptations Protocol is being jointly developed between Roddons (Jenny Hodson) and Fenland (Harry Baxter) in relation to more effective partnership working and co-funding. In parallel, Roddons are also in active discussions with – and seeking to review – the Occupational Therapist service which we currently fund in order to make this service more effective, productive and better for Value for Money.</p>
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8	A New Handyperson service to carry out minor repairs and odd jobs for the elderly and disabled tenants.	Expenditure budget covered within the DLO costs.	Years 1 - 5	Assistant Director of Property Services		 14 handyman tasks have been completed between April and June 2012. The service has not seen an increase in up take, however Customer Service Teams and trades continue to promote.	 25 handyman tasks have been completed between July and September 2012. Customer Service Teams and trades continue to promote. 4 jobs July 15 jobs August 6 jobs Sept.
9	An easy moves service to be developed and delivered to provide help if tenant decides to move to another Roddons home	£50k per annum. Budget 2010/11 £60k	By 31/05/08	Assistant Director of Neighbourhoods	Dec 09 -Evaluation and review of Easy Moves scheme	 A total of 3 Easy Moves have been completed during the first quarter. We are making a significant push to promote mobility and encourage downsizing where tenants are under occupying. The focus during Q1 has been on targeting under occupying tenants living in 4 bed houses. A total of 34 visits were made to generate interest in the scheme. Tenants under occupying 3 bed properties will be visited over Q2 and Q3.	 We have completed 1 easy move in quarter 2 making a total of 4 Easy Moves in the ytd. A further 7 properties offered out as Easy moves that were refused for various reasons: 3 of these are going ahead as we wait for the works to be completed. We have 60 applicants on the Easy Moves list.



Re 10	A “Gold Service” reward scheme for tenants who keep their tenancy conditions to be developed and implemented	£20k per annum	By 30/09/08	Assistant Director of Neighbourhoods	Quarterly prize winners Jan 10 - Evaluation Review of reward scheme.	 SMT approved the review of the Reward Scheme following a resident survey and consultation through the Income TAG. 4 winners of £250 in April, plus special Easter draw for 2 winners each winning Easter egg and a bottle of wine.	 1 winner of £500 plus 9 winners of £100 in July.
11	Improvements to services in sheltered housing: <ul style="list-style-type: none"> • A sheltered housing scheme manager in each sheltered scheme – this is three more scheme managers than with the Council. • £10,000 for each sheltered scheme to spend on communal improvements that tenants choose. 	Budget as stated in promise.	By 31/12/07 By 31/3/08	Assistant Director of Neighbourhoods	All posts filled Nov 09 - All projects committed.	 Staffing levels maintained throughout Q1. .	 Staffing has been maintained throughout Q2, two temp staff in place at Quinion Close and Quaker Way
12	An anti-graffiti service to be planned to ensure fast removal of graffiti.	Budget included within the anti social behaviour fund	Years 1 - 5	Assistant Director of Neighbourhoods	This is an ongoing service April 2010 -Numbers orders raised and spend in financial year.	 This is an ongoing service.	 This is an ongoing service.

14	Lifeline service for those who do not live in sheltered accommodation to maintain a 24-hour monitoring service.	Accounted for in the Financial Plan	Years 1-5 To commence September 2008	Assistant Director of Neighbourhoods	Nov 09 - Scheme up and running, all signed up and connected	 <p>A further 6 installations at end of Q1. (total 19 installations to-date)</p> <p>On going promotion of the service to expand referral routes with internal departments / external agencies. Community support service being offered to lifeline customers, initial funding to develop service provided by Cambridge Supporting People.</p>	 <p>There has been a steady increase in installations of lifelines throughout Q2, a total of 30 to date. Referral pathway for external agencies to refer into the service is being promoted, with the expectation that wider publicity of the service will increase installations.</p>
	A full set of leaflets – to be published that describe all aspects of Roddons services	Costed within central service cost (SLA).	By 31/3/08	Assistant Director of Continuous Improvement	 <p>Leaflet in place for each service area.</p>	 <p>Leaflet in place for each service area.</p>	 <p>Leaflet in place for each service area.</p>



Theme 3: Affordable Rents



The four Promises under this heading (Rent Guarantee, Housing Benefit, New charges, Re-let rents) have been completed in full, as detailed on the Performance Information (Stock Transfer Promises Monitoring) return for the period 1st January 2009 – 31st March 2009.

Theme 4: Tenant Involvement

Promise Number	Nature of work	£ Budget/ Cost	Timescale	Title	Milestones	Quarter 1 2012-13 1 April 2012 to 30 June 2012	
1	<p>Tenant involvement – Roddons will regularly seek views on the quality of the services provided and will:</p> <ul style="list-style-type: none"> work closely with tenants to develop the sort of service they want include an annual budget of £30,000 in its business plan for resident involvement involve tenants in decisions on home improvements provide training in customer care to all members of staff enforce tenancy agreement conditions to deal with disruptive neighbours comply with equal opportunities legislation and best practice provide tenants with regular newsletters conduct customer feedback surveys for tenants leaving homes or transferring to another property owned by the association, and act on the information collected to continue improving services consult on providing an 	Accounted for in the Financial plan	From transfer	Assistant Director of Neighbourhoods	<p>Aug 09 Impact Assessment for 2008/09 to be completed</p> <p>Action Plan for 2009/10 to be presented to Board in Sept 09</p> <p>Residents Scrutiny Panel set up in May 2010 1st Report to Board Nov 2010 2nd report to Board Jul 2011</p> <p>RSP annual review Nov 2011</p> <p>Impact Assessment completed 2010-11</p>	<p> Established annual training programme for residents Apr 2012</p> <p>Focus Group of residents involved in Business Transformation – meetings in April, May and June 2012</p> <p>Working with Tenant Advisory Groups in respect of service reviews – RI TAG in particular involved with the TAGs Review, Impact Assessment and future RI leaflet design and content. May 2012</p> <p>Consultation Group of residents involved with new tenant's handbook, content and design April 2012</p> <p>Consultation Group of residents involved with new Group Design May 2012</p>	<p> Working with Tenant Advisory Groups on improving service standards including updating various policy, procedures, direct influence in gardening competition judging and review of tenant expenses with the Circle Policy Team in August.</p> <p>Consultation with residents locally and group wide during June to September 2012 in respect of Repairs & Maintenance Review and Business Transformation.</p> <p>RSP continued to work on their 3rd project on the Neighbourhood Role. Established benchmarking partners with 3 external RPs.</p> <p>RSP further recruitment programme including assessment day during August and September 2012</p>

	optional tenants' contents insurance scheme <ul style="list-style-type: none"> establish a training programme to provide residents with new skills. 				2011-12 TPAS Landlord Accreditation for RI official presentation Feb 2012	
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Theme 5: Delivering sustainable communities							
Promise Number	Nature of work	£ Budget/ Cost	Timescale	Named Lead Officer/Title	Milestones	Quarter 1 2012-13 1 April 2012 to 30 June 2012	
1	500 new affordable homes	£80m	Years 1 – 8 (as per agreed variation to original transfer promise January 2011)	Managing Director	100 units identified – 03/10	 <p>Planning permission subject to Section 106 agreement achieved for Acacia Avenue, Wisbech and Grounds Avenue, March. The decommissioned sheltered housing schemes at Napier Court, Wisbech and The Dale, Elm will be submitted for planning in July 2012 following consultation with local residents and highways. Planning permission achieved for 2 garage sites, 1 refused permission and additional sites identified to be submitted for approval in September 2012.</p>	 <p>Final decant completed at Acacia Avenue. Scheme contract won by Mansells. Start on site due December 2012.</p> <p>Extended design consultation held for Napier Court and The Dale – revised layouts due to be submitted for planning Oct 2012.</p> <p>Terms agreed and internal approvals in place for sites in Chatteris and Manea totalling 54 homes.</p> <p>Planning submitted on a rural exception site for 12 homes in Parson Drove.</p>

Promise Number	Nature of work	£ Budget/ Cost	Timescale	Named Lead Officer/Title	Milestones	Quarter 1 2012-13 1 April 2012 to 30 June 2012	
3	Delivery of a 21-point ASB Action Plan		Years 1 – 5 From transfer	Mark Lowthian Assistant Director of Neighbourhoods	Dec 09 Review ASB service outcomes against the Respect Standard and 21 point Action Plan	 <p>ASB Satisfaction Surveys improved and ASB Co-ordinator tracking and reporting outcomes, satisfaction currently at 66.7%, with comments including “Pleased with the speed that the case was sorted out...staff were nice and helpful” and “Thanks so much from me and all my family really appreciate the fact that you inform me of what’s going on as no-else seems to think its important... thanks so much for all your hard work and effort”</p> <p>Circle ASB Sub Group being utilised for sharing of best practice and reviewing cases; representing value for money through reduced legal fees.</p>	 <p>ASB Satisfaction Surveys completed during quarter 2 had a 100% satisfaction rate.</p> <p>Roddons continue to be Housing lead on multi agency work including the PSG and ECINS, sharing best practice and improving outcomes for victims.</p>

