

Navigating the together dashboard

The Together Dashboard comprises 4 sections -

Page 2 & 3 - Executive Summary & Report

This highlights things that have gone well this period and areas for improvement. It is intended to give you a flavour of what's to come in the rest of the document.

Pages 4 to 11 - Performance Graphs

The scorecard and graphs detail how we are performing against the targets we have set ourselves across a number of indicators. The indicators are designed to tell you whether the work we are doing under the Together Corporate Strategy is delivering the short term intended results.

Page 12 - Stress Testing

These 4 indicators are key indicators within our Business Plan. We monitor these closely to ensure that we remain financially viable.

Pages 13 to 16 - Milestones and Outputs by theme

For each theme of the Together Corporate Strategy we have identified some key milestones and outputs. These pages are designed to tell you whether we are doing what we've said we'll do and delivering what we've said we'll deliver.

The tables set out the milestones and outputs and when (in terms of which Qtr) we expect to have hit/delivered them. They are RAG (Red Amber Green) coded to enable you to see at a glance whether we have delivered, are on track to deliver or are unlikely to deliver. The last column provides some commentary to aid better understanding of where things are up to.

Any queries about the Together Dashboard should be directed to Michael Maguire (Business Intelligence Manager) T: 01706 273881 E: michael.maguire@rbh.org.uk

Purpose

This report provides an update on performance against targets and measures agreed. The revised format of the performance report aims to facilitate better scrutiny of performance and to give Board an opportunity to discuss any issues of concern.

Board agreed the new format of the report in November and an explanation is provided in Appendix 1. The dashboard is now **accompanied by an Executive Report explaining performance for those indicators showing as 'red' or 'amber'**.

Exec Summary

In March 2020, the Representative Body agreed to the extension of the Corporate Strategy for one year only due to the pandemic. The milestones for the fourth year have now been reviewed and Board are asked to approve these.

In terms of the dashboard, the report provides additional explanations for performance as at the end of Quarter 4. This has not been **a 'normal' year for delivering services and, not surprisingly, performance has been affected in some of our front-line services**. We made decisions early in the pandemic that limited deterioration of performance, especially in the areas of rent arrears, repairs and the reletting of empty homes. We have seen performance deteriorate in line with national and regional trends but have clear plans for delivering improvements for these services over the next year.

The report provides some comparison against national and regional trends where this is available.

The report also highlights an area of concern in respect of the Contact Centre performance.

Report

Corporate Strategy Revised Milestones

In March 2020, the Representative Body approved the revised milestones for the additional 12 months extension of the current Corporate Strategy. These milestones have been revised again and are set out in Appendix 1 with an explanation of the rationale behind the revisions.

There have been a number of changes made to the Improving theme. 3 new SMART Working workstreams milestones have been added, which replace milestones that related to Rugby Road, co-working spaces and hubs. The timescales for the Portal & Comms Manager have been amended to Phase 3. Also, a revised Digital Transformation Roadmap has been developed taking account of the impact of and learning from the last 12-months.

For the Growing, Thriving and Building Rochdale economy themes, the targets have been brought into line with the latest business plan resources and based on planned deliverables. Appendix 1 sets out achievements against targets to March 2021 and the proposed targets for 2021/22.

Q4 Performance Dashboard

This report that accompanies the revised dashboard provides further explanations about those areas of performance that are either 'red or amber'. Performance will be discussed in the context of regional and national trends where this information is available.

When the new format report was discussed at the meeting in January, Board requested that the standards and criteria for recalculating control totals be reviewed. The calculations for the charts have been reconsidered and the control limits re-worked. Further explanation is provided in Appendix 2.

The report provides a comparison against regional and national performance where it is available although over the last few months the regional information from Greater Manchester providers has now started to reduce, as less RPs are submitting data.

This information will not be available from April 2021 onwards so instead we will use information from Housemark that will be available on a monthly basis in future.

Rent Collection and Rent Arrears

Despite a difficult year in terms of income services, we finished the year on 101% rent collection. However, this figure was artificially inflated to due 1st April falling mid-week which resulted in direct debit payments totalling £300k being posted to accounts ahead of time. It is worth noting that this is likely to have happened across the sector and so the year end comparison against others remains valid. By way of comparison, collections rates for others are, Bolton at Home, 99.8% and FCHO, 100.4%.

Since September, rent collection rates had been dropping month on month although this situation has improved with collection at the end of April standing at over 100% again.

Rent arrears performance finished just above the target at 4.6% although again, this figure is affected by the direct debit issue highlighted above. The four-week moving average for the year end was 5.38% which is a very slight improvement on the previous year when we finished at 5.44%. Bolton at Home finished the year on 1.51% whilst FCHO finished the year on 2.79%. The average for Greater Manchester providers was 3.64% whilst the sector average was 3.5%. We recognise that work is required to bring our rent arrears down and have produced an action plan.

We have invested heavily in additional resources to support customers claiming benefits as a result of the impact of COVID-19 and this has helped us to maintain a degree of stability in our performance.

Over the year we helped customers to claim £1.3m in additional benefits with a further £0.5m in respect of water charges gains. We will continue this approach of providing support to those who are struggling whilst re-commencing legal action for others as restrictions on legal action are released over the next few months.

Repairs Performance

Although the target for the 'Repairs Appointments Made and Kept' indicator target was reduced last year, we have still been under target (96% against a target of 97%). However, performance has improved by 1% against the previous year.

This indicator is not reported on regionally in the Greater Manchester COVID-19 Score Card reporting so we are unable to say how we perform locally.

Empty Homes Performance

Performance in the management of empty homes is an area where we have seen a significant impact of the COVID-19. Government guidance in April 2020 was that house moves should not take place and so for a period of 10 weeks, we did not let any homes. In addition, as Rochdale was either full lockdown or Tier 3/4 since the end of March 2020, we took a cautious approach to re-letting empty homes in our ILS and Extra Care schemes on the basis that these were our most vulnerable customers.

The 'empty homes rent loss' for the year end was 1.9% compared to 1.3% the previous year. These figures include rent loss due to COVID-19 and also homes being held for customers moving from homes affected by regeneration proposals. We have therefore seen an above average performance increase of 46% compared to the 19% sector average increase estimated by Housemark.

Net of COVID-19 and regeneration impacts, performance would have been 1.3% against a target of 1.5%.

In terms of 'average re-let times' performance, we are significantly over target at 50 days compared to a target of 27 days (29 days against a target of 27 the previous year) for the reasons outlined above. Our analysis has shown that net of the COVID-19 impact, performance would be 28 days which is one day over target.

We expect performance in the current year to continue to be affected by COVID-19 as we relet some of the more longer standing empty homes (mostly in older persons schemes) but will identify these separately to ensure we have an understanding of ongoing performance. We know in April for example, that our relet times were 22 days, net of COVID-19 losses which already shows an improvement.

At the beginning of January, we had 45 empty homes in ILS schemes and 6 in our Extra Care Scheme. At the time of writing, we still have 14 homes to let in the ILS schemes whilst Hare Hill, our Extra Care scheme is now fully occupied.

Housemark estimate that it will take the sector 12 months to bring empty homes performance back to pre-pandemic rates although we estimate that we will do this much quicker.

This indicator is not reported on regionally in the Greater Manchester COVID Score Card reporting so unable to say how we perform locally.

Tenancies Lasting Less than 6 Months

New tenancies are monitored closely by the Neighbourhood Services team and appropriate support provided to help customers to sustain their tenancies.

Explanations for performance are contained in the dashboard.

Customer Satisfaction

Over the last year, we have shared information from the STAR survey wider in RBH with an expectation that teams analyse performance for their service areas and follow up on any expressions of dissatisfaction emerging. This is helping to make our performance more visible to a wider group of people but importantly, it is helping us to better understand the service areas that are affecting performance, either in a good or a bad way.

We are now going to start looking at how we regularly communicate STAR findings back to customers so that they know we are 'listening and acting'.

Finishing the year just below target (85% against 86%) is a significant achievement for us, particularly when Housemark research shows that sector-wide, there was a drop of 7% in Autumn and Winter as the public became weary of lockdown and the impact on service delivery.

These improvements have continued into the current year where we have seen another slight improvement in April. The two biggest services that are driving these improvements are the repairs and environmental services teams but we will continue to analyse performance by service area so that further improvements can be delivered.

Membership

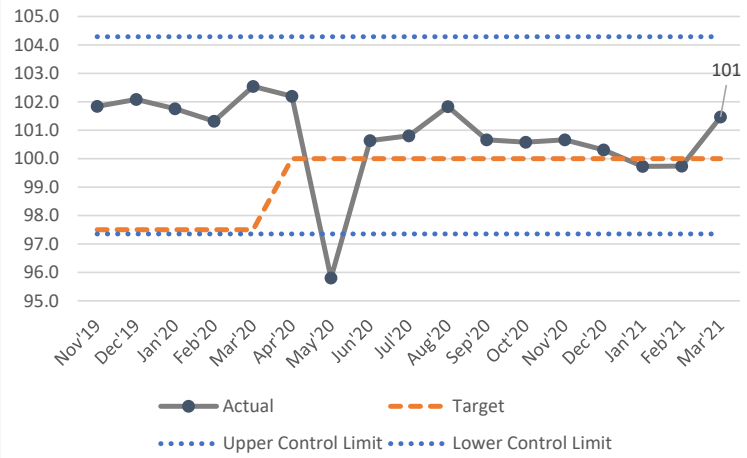
No further comments than those provided on the dashboard.

Other Performance Issues to Highlight

The performance of the contact centre is not scrutinised by the Board as part of the Together Dashboard, but when this was reviewed in November, Board asked

Performance Indicator Chart - Rents (1)

Rent collection (excl arrears brought forward)	R	A	G
(Higher is better - Cumulative FYTD)			

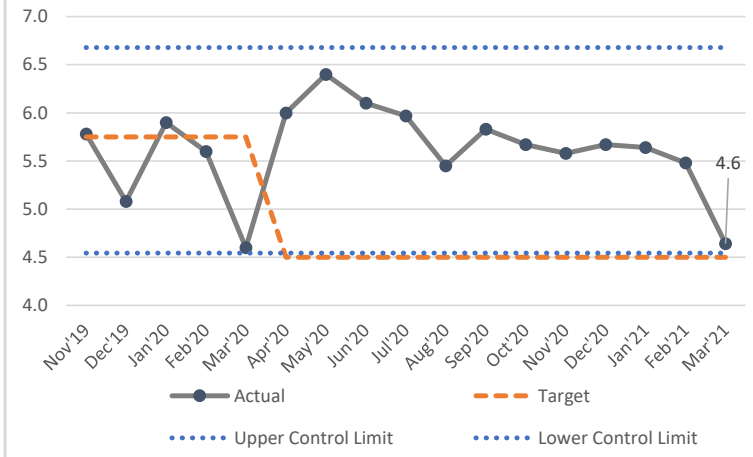
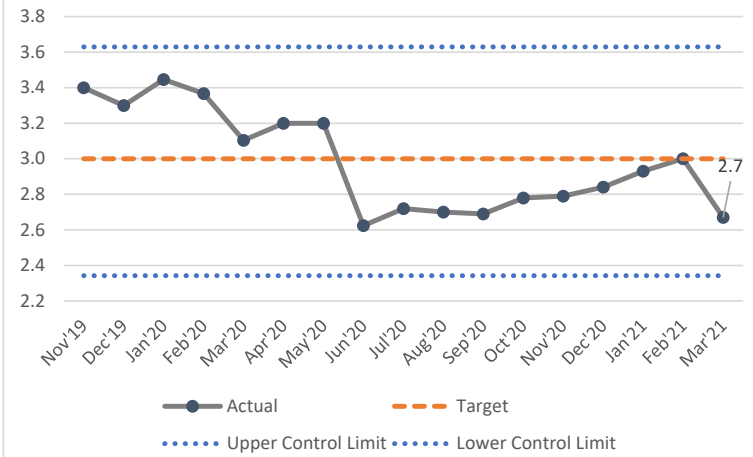


Commentary

On track and no issues to report

Performance Indicator Chart - Rents (2)

Rent arrears of former tenants	R	A	G	Rent arrears of current tenants	R	A	G
(Lower is better - Cumulative FYTD)				(Lower is better - Cumulative FYTD)			



Commentary

On track and no issues to report

Commentary

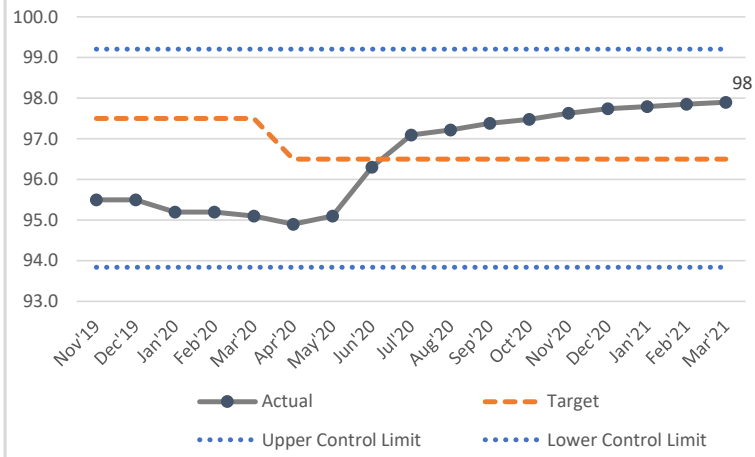
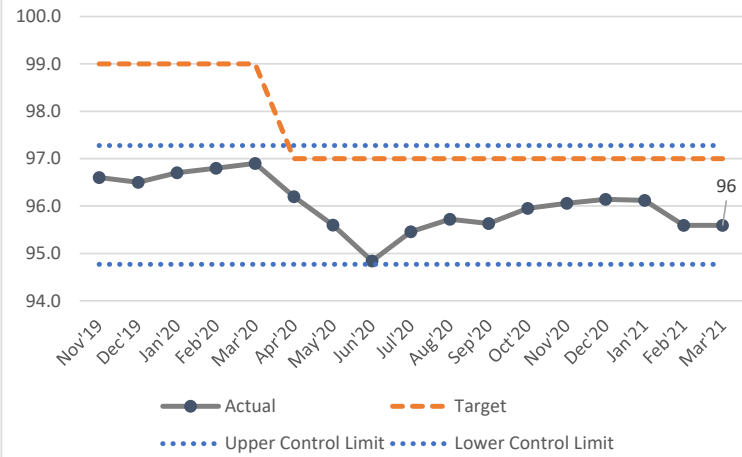
We have recently signed up to the pledge from the National Housing Federation not to evict anyone suffering financial hardship as long as they engage with us. However, performance has been impacted by the legal restrictions introduced as a result of Covid-19, leaving us unable to take enforcement action as a last resort when needed to recover debts. This has led to a significant increase in debt levels at a stage in our processes where we would previously have been considering legal action (from an average of £41,000 in 2019/20 to £504,000 in 2020/21.)

Universal Credit continues to have a significant impact on arrears, with arrears of 4.06% where a customer is in receipt of Universal Credit, in comparison to just 0.58% arrears where there is no UC claim. (This is a national trend). However, on a positive note our average debt figure for UC cases has reduced from March 2020 by £89 to £487.

Going forward, to reduce arrears, we have realigned our resources within the team to enable more focus on Universal Credit cases and we continue to maintain strong links with our Universal Credit partners. We will be carrying out a full current arrears review, including a reassessment of our procedures. We will implement the recommendations from our recent HON Accreditation such as reviewing our pre tenancy and sign up stages. We continue to work closely with our systems provider, regularly implementing systems improvements so that they are as efficient and effective as possible.

Performance Indicator Chart - Repairs

Repair Appointments Made and Kept	R	A	G	Repairs Completed Right First Time	R	A	G
(Higher is better - Cumulative FYTD)				(Higher is better - Cumulative FYTD)			



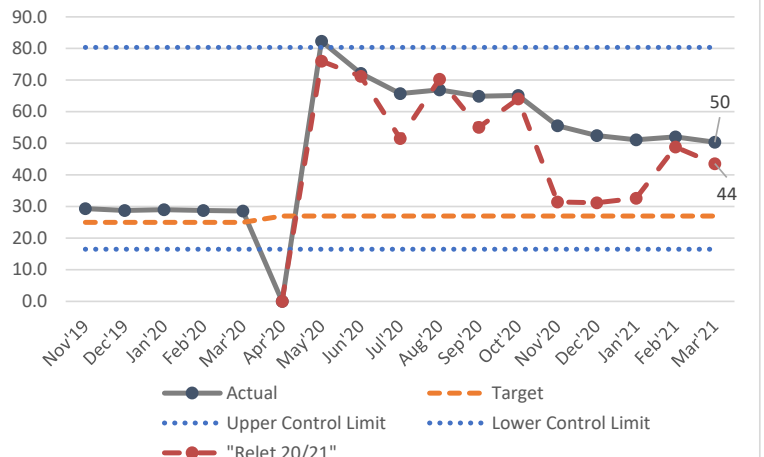
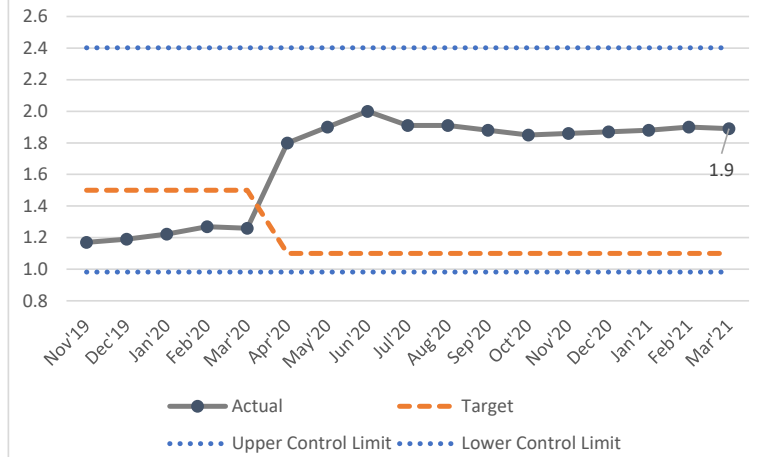
Commentary

Overall performance improved on last year's position by 1% and whilst not currently hitting target the team continue to analyse the data to improve overall performance. Performance dipped towards the end of year due to an IT upgrade and additional measures have been put in place to reduce downtime on the PDA devices.

On track

Performance Indicator Chart - Empty Homes

Rent Loss from Empty Homes	R	A	G	Average Re Let Time	R	A	G
(Lower is better - Cumulative FYTD)				(Lower is better - Cumulative FYTD Grey line - Monthly Red dotted line)			



Commentary

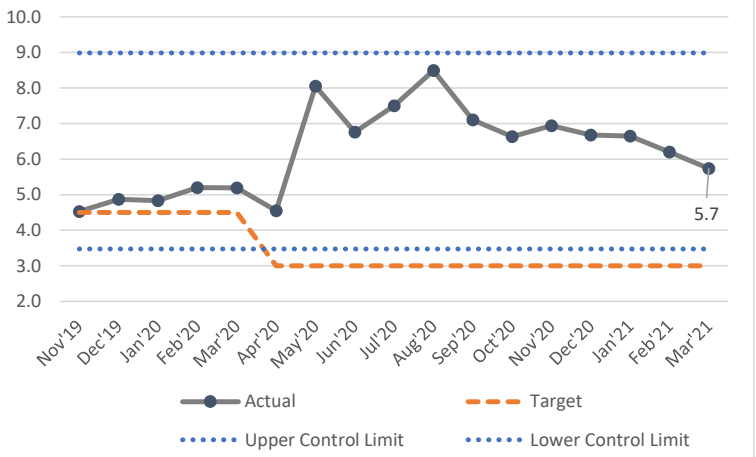
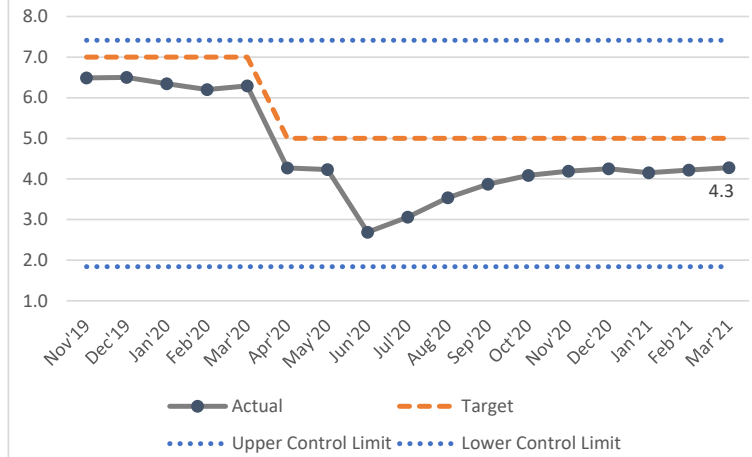
The year end figures for EH rent loss of 1.89% 20/21 has been impacted heavily by Covid restrictions and lockdown, rent loss in the retained blocks **in college bank – Mardyke, Underwood and Holland Rise. The rent loss** removing these impacts is 1.27%. We have also experienced an increase in the number of homes requiring major works. This is in part an indirect impact of Covid and inability to undertake property inspections but also due to the stock condition and reduction in planned works. A review of Empty Homes, Asset and contractor and contracts relationship is currently underway. In addition we have developed and Action plan for 21/22.

Commentary

The year end average relet times for 20.21 is 50.35 as with the rent loss this has been impacted heavily by Covid restrictions and lockdowns. The Apr20-Mar21 figure less COVID currently works out to 27.68 days based on 282 standard relets. A difference of 22.67 days. In addition we have also seen an indirect impact from Covid in relation to demand for ILS, increased major work requirements and delays due to contractor availability and staffing levels. This has been a particularly difficult year for the sector and teams have worked incredibly hard during these difficult times to reduce these impacts through the implementation of digital sign **ups, revised ways of working – including keys safe processes and improved** cross teamworking. Empty Homes leads have developed an Action plan for 21.22 and will continue to monitor and review performance effectively.

Performance Indicator Chart - Turnover

Controllable Tenancy Turnover	R	A	G	Tenancies Lasting Less than 6 Months	R	A	G
(Lower is better - Cumulative FYTD)				(Lower is better - Cumulative FYTD)			



Commentary

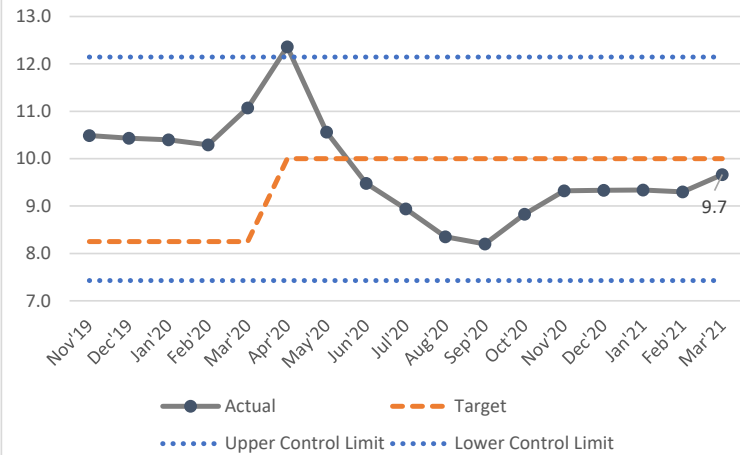
Performance has been on target with the new lower figure throughout the year. This is partly due to a project reviewing termination reasons, looking at which could be considered preventable & looking at proactive actions we could take to sustain that tenancy. Covid 19 has obviously had some part in this reduced figure, with a marked drop in people wanting to (or being able to) move & this will need monitoring as lockdown restrictions are lifted.

Commentary

Once again, Covid 19 has played a large part in this target fluctuating so widely throughout the year. The large peaks can be correlated with periods of lockdown being lifted & the majority of termination reasons have shown that people have moved to get more support, be that from family & friends or via ILS/Residential type accommodation. Once the team are able to carry out home visits again, they will be able to signpost tenants who are struggling, to support services & assist in sustaining their tenancies.

Performance Indicator Chart - Sickness

Sickness Absence (Days)	R	A	G
(Lower is better - Cumulative FYTD)			

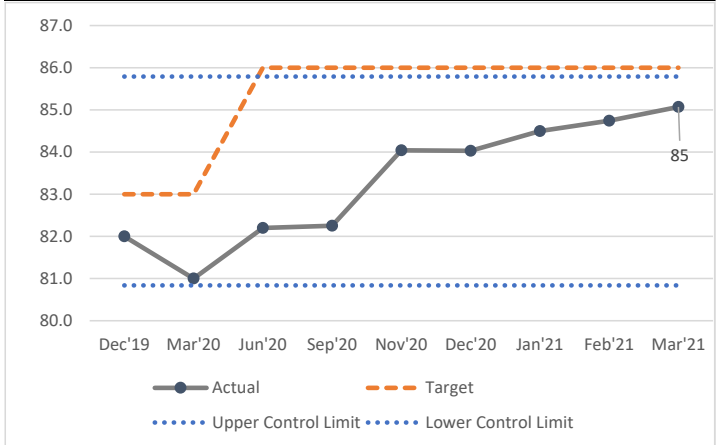


Commentary

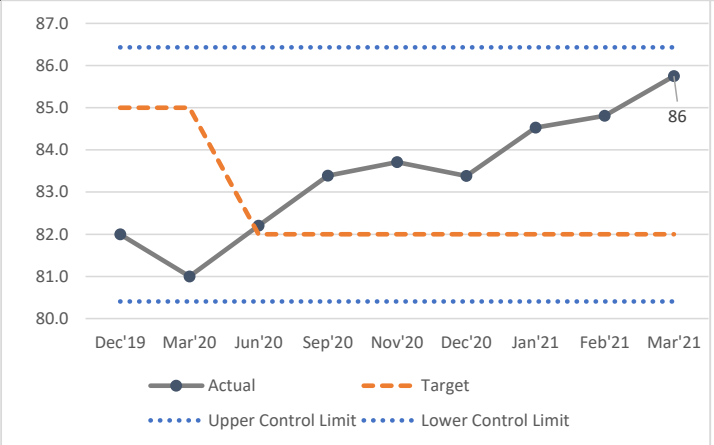
Sickness absence rates for the year ending March 2021 is 9.7 days per employee. Over the past 12 months we have had surges in Covid Cases and mental health related cases. We have also had colleagues off due to the effects of Covid and long Covid which we haven't experienced in the past. Long term sickness absence remains consistent at 65% of all absences. All colleagues on long term sick are being managed by their manager and a member of the P&C team. Most have made a successful return to work but there are a couple of cases which have resulted in colleagues leaving RBH on ill health grounds or medical capability. More than half the work force have not had any sickness absence over the past 12 months. Covid related absences have fluctuated in quantity and duration. This is positive as it demonstrates that staff are isolating where they need to and feel comfortable reporting Covid related sickness absence. Mental Health absences are being supported by different services including counselling, Stress Risk Assessment and constructive dialogue between management and the individual. Mental Health absence equates to just under 30% of all absence.

Performance Indicator Chart - Customer Satisfaction

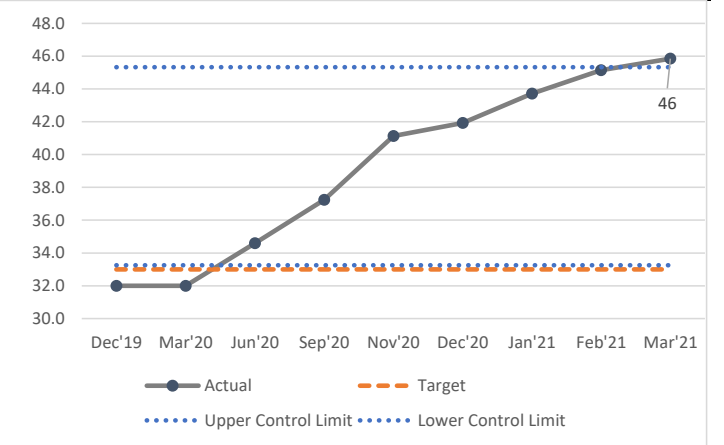
Satisfaction with Overall Service Provided by RBH	R	A	G	Satisfaction with Rents Providing Value for Money	R	A	G	Net Promoter Score	R	A	G
(Higher is better - Rolling 12 Months)				(Higher is better - Rolling 12 Months)				(Higher is better - Rolling 12 Months)			



Commentary
 We have ended the year just below target at 85%. Comments suggest that customers have understood the challenges we have faced over the last 12mths and have appreciated the efforts we have put in, particularly the welfare calls in the early part of the year. Both Grounds Maintenance and Repairs and Maintenance have seen big increases in satisfaction (c6% and c5% respectively) which has impacted on overall satisfaction.



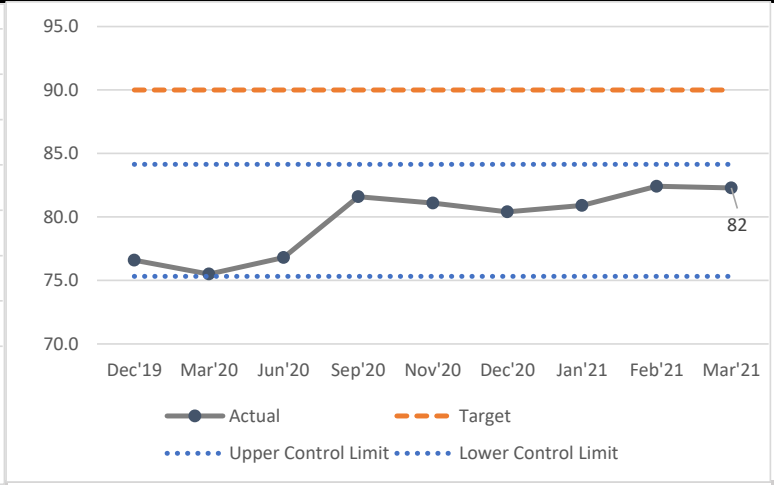
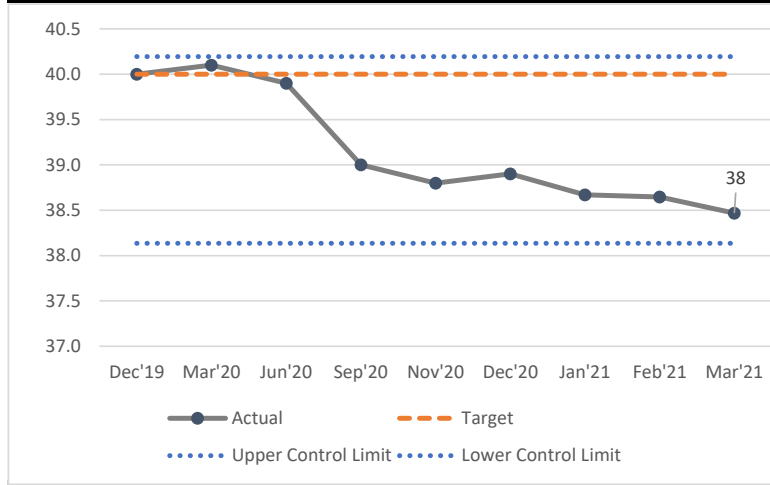
Commentary
 Strong performance on this indicator ending the year well above target at 86%. We dropped the target this year as it was the year of the first rent increase after the 4yr rent freeze. Customers, though, are obviously happy with the rent they are paying and consider it value for money. Analysis done shows that there is no difference here between people who are paying social rent and those paying affordable rent.



Commentary
 Again strong performance ending the year well above target. Net Promoter Score (NPS) is a more complicated calculation than satisfaction and we are still learning what drives an increase. This year has shown that large increases can be made in a short period of time. Latest information from the Institute of Customer Service indicates that we are performing well, with average NPS for Registered Providers in January this year being -9.4 and for public services (local) an average of 14.5

Performance Indicator Chart - Membership

Tenant Membership %	R	A	G	Employee Membership %	R	A	G
(Higher is better - Monthly)		■		(Higher is better - Monthly)		■	



Commentary

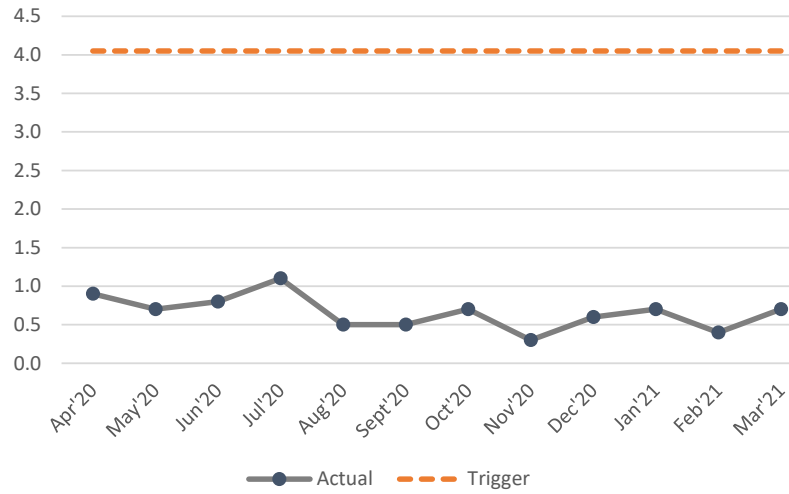
As at 31/03/21 38.4% of tenants were members. This is a decrease 0.5% from the previous quarter. Membership Strategy interim target for June 2021 is 46%. The NHO team have been successful in increasing tenant membership sign ups from the welcome visits but to hold detailed discussions with tenants on what mutuality is and the benefits of becoming a member will significantly impact on the NHO time. A new approach is being explored whereby the NHO could note which tenants are thinking about becoming members and then refer onto an employee to hold a more detailed conversation. This would allow a more considered, targeted approach. It is equally important to record why people are signing up to become members to enable us to measure whether our objective of **'making membership more meaningful' is being met.** It is planned to **identify and recruit employee members who simply 'get it' and can enthusiastically promote our mutual and the benefits that membership can bring.** To help with this new approach Heads of Service / managers will be contacted to help identify members of their team who they feel may want to be involved with this initiative.

Commentary

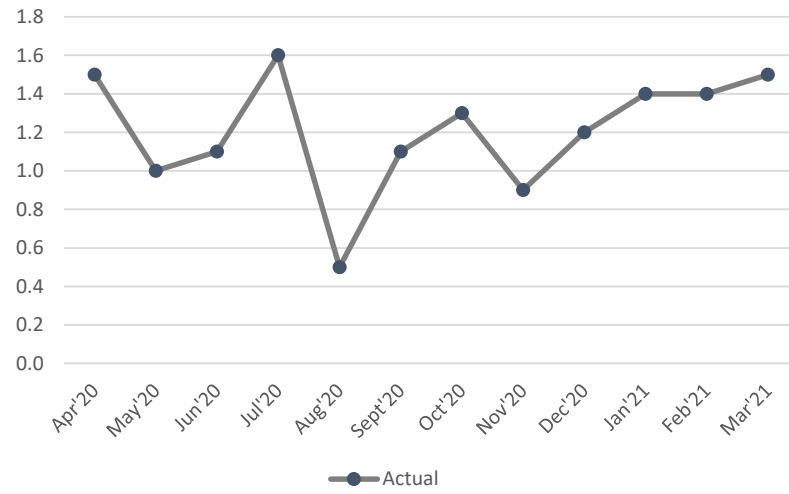
Employee membership as at 31/03/21 is 460 out of 559 (82.3%) this is an increase of 2% from the previous quarter. Membership Strategy interim target for June 2021 is 85%. In response to Covid19 lockdown a new approach to employee inductions have been put in place. To make our membership more meaningful one to one virtual inductions have been conducted from August 2020 to March 2021. As a direct result of these conversations 67 have taken up our membership. Three employees declined the opportunity to become members. The following two employees who took part in the inductions provided feedback on their experience:
 Zack - <https://youtu.be/Gh6-MD1dEfo>

Stress Testing Indicators and Triggers

CPI - BUSINESS PLAN ASSUMPTION 2.05% trigger 4.05% (i.e. 2% variance)

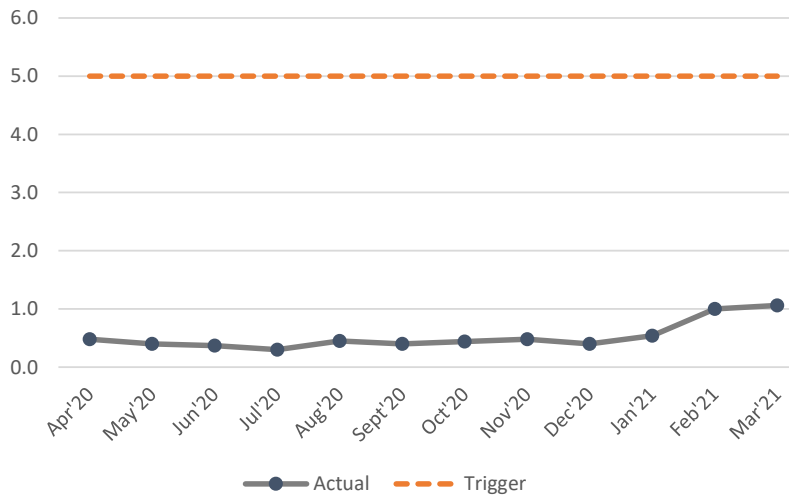


RPI - TRACKING ONLY



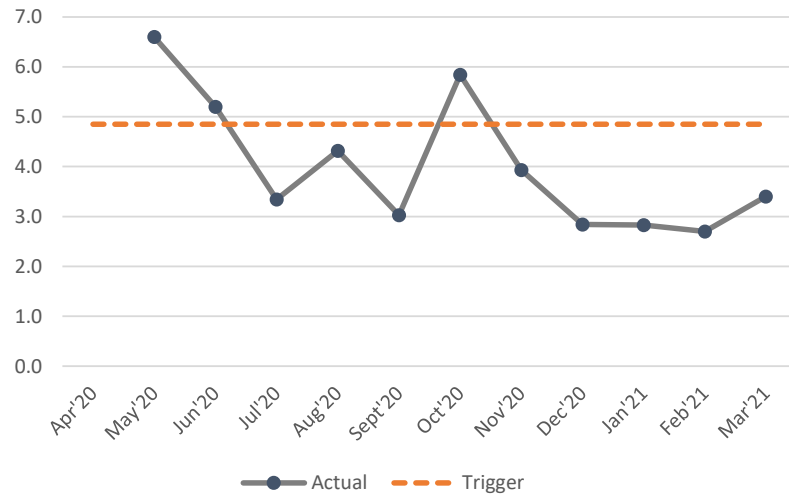
10yr swap rate - business plan assumption 5.5%

Funders Trigger 5.0%, board trigger 5.0%



Combined rent loss (empty homes and bad debt) -

Business plan assumption 5.85% Trigger 4.85%



	Year 4	Q4 Update
MILESTONES		
Assistive Technology offer (incl analogue to digital switch) in place		Included in Digital Strategy.
Funding bids as a result of co-design – social isolation and loneliness	x	COMPLETE This work is now mainstreamed with HMR Circle carrying out work in ILS (albeit paused due to Corona Virus)
Intergenerational design principles incorporated in new developments		Pozzoni Architects has been commissioned to complete the work. The work is underway and a series of workshops have taken place. The design guide is expected to be completed by the end of May 21.
Research – funding support in general needs tenancies	x	Research on IHM funding has been completed Year 3, Qtr2
DELIVERABLES (OUTPUTS)		
All individual IL Schemes operating to positive NPVs		This is underway but will be delivered in Year 4 Q4. Plan is in place for all properties to operating a positive NPV by the next update in 2023

KEY

- G Completed / Started - On track
- A Started - Off Track / Delayed
- R Started - not on target
- Not started/not due

	Year 4	Q4 Update
MILESTONES		
Grant funding secured and planning in place for Town Centre HAPPI scheme		RSPCA land acquisition- exchanges contracts Feb 21. Vacant possession of site early 2022. ER Williams site vacant possession now mutually agreed as by 30th June 21. Redcross Mill site now also acquired in Mar 21. Older Persons Housing Design Review/Guide work underway, to be completed in May. Once work is completed we can use these findings to shape the brief for the HAPPI scheme. Procurement route (Via ICN) for consultant team to be agreed i.e. direct call off or mini competition.
Review of homes with NPV marginal performance completed		Scoping has commenced with analysis and recommendations due to Board in July 2021.
DELIVERABLES (OUTPUTS)		
75 pipeline new homes with planning permission due by Phase 2 75 pipeline new homes with planning permission due by Phase 3	75	Balderstone Rd consents now received- total 67 (12 Peel Lane, 32 Strand Ph2 and 23 Balderstone Rd) Pipeline work continuing, Growth Committee have reviewed the priority next 6 schemes- totalling 194.
99 homes started on site	99	At the end of phase 2 Total 69. 67 firm scheme starts plus 2 buy backs. 1 grant funded acquisition underway with completion Q1 21/22
39 completed new affordable homes (new build and acquisitions) Phase 2 12 completed new affordable homes (new build and acquisitions) Phase 3	39	At end of phase 2 42 achieved. 39 homes at Cottons completed. 3 non grant funded acquisitions/ buybacks completed. 1 grant funded acquisition/purchase and repair home to be completed Q1 21/22.
100 Central Rochdale households supported to move home	100	50 households supported to move during 20/21 including 4 leaseholder acquisitions. Progress slower than targeted due to Covid. Next phases of rehousing at College Bank and Lower start in May 21. No previous target in Phase 2, this is now amended.
30 Pioneer employment scheme members	30	32 pioneers engaged at end of March 21. Second Career Broker and additional community support in place from Dec 2020.
Avg SAP rating (monitoring only, no target set)		Fig for Q4 was 71.8. The higher the score the lower the running costs with 100 (the maximum score) representing zero energy costs
Demonstrator project for carbon reduction		Initial surveys beginning and communication with tenants. Due on site 21/22 Q4
Review Options for poorly performing flats		Linked to the NPV marginal performers work as above.
Net Present Value (NPV) exact measure TBC		Complete - measures agreed as <0 0-£9k >£9k
EPC C (Energy Performance Certificate)		To achieve EPC for homes by 2030 would require a higher number per year than this however the

KEY

G	Completed / Started - On track
A	Started - Off Track / Delayed
R	Started - not on target
	Not started/not due

	Year 4	Q4 Update
MILESTONES		
Rugby Road operational as co-working space for all and hub for NET and Highways Team		
Kingsway operational as co-working space for all and hub and Stores for Repairs Team		Building changes completed at Kingsway. Building now undergoing internal fit out to enable Smart Working practices. Contractors on site with work estimated to complete by early May. Next phase is moving in furniture being sourced from SAH and Sandbrook plus procurement of any additional required.
Space identified for town centre co-working space and brief and budget agreed		Superseded by the Smart Working Project.
Review of campus needs and internal specification for consistency across all RBH work spaces		Superseded by the Smart Working Project. Smart Zones/Smart Towns and Villages Workstream assessing potential working spaces across the borough, while introducing Smart Working Zones at Kingsway and The Strand. Potential to create a collaborative working space for RBH at KYP, which fits ethos and approach.
Technology - Office365, SharePoint, EDRM, Laptop & Mobile Roll out	x	Laptop Rollout - Complete Mobile phone deployment – all colleagues now switched over to Vodafone. Office 365 Roll out - All 391 back office colleagues migrated (NET and RTMs to be migration on track for end of June. SharePoint under development. Initial set up tested with Employee Forum and good feedback received. Further work underway to finalise structure and content. Currently scheduled for July but in review and could see a delay as product lead is on sick leave so project plan is being revisited. EDRM work started and on track
Policies & Procedures, Replacement for WLB - Work Life Integration	x	Policy updates completed and signed off by ELT. Union meeting on 4th May when documentation/policies were presented for consultation. Consultation opened 5th May until 4th June 2021
Embedding Smart Working Culture - Appoint smart working consultants & replacement for WLB	x	Work ceased with the Consultants. Smart Working Project on track - Go live date of 2nd August 2021. Training Needs Analysis completed and Managers Training being designed in-house, built on Refreshing Repairs. Managers Training to take place during June, July and August. Video's in preparation for colleagues. Weekly Communications in place.
Digital Strategy - Smart Homes		SMART homes - main focus is on upgrading ILS Schemes from ISDN to SIP . No other work in scope. Awaiting a PID to confirm options, costs and dates for delivery
Portal - Phase 1b	x	Phase one of Portal Implementation almost complete.
Portal - Phase 2 (Digital Sign ups)	x	Scoping for this is on hold as we look to review and plan the handing back of HomeChoice back to the council and understand what this will mean for managing signups.
Portal - Phase 3 Re-Scoping	x	Scoping for this will occur at a later date as there are dependencies on other initiatives and business decisions (e.g. telephony solution and future use of HomeChoice/Locata following services locating back to the council)
Service Reviews - Scoping	x	Report prepared for Board in regard to options on Homelessness and HomeChoice. Decision on 28th April. Contact Centre/Income Team proposals on hold awaiting recruitment of Head of Customer Experience.
Capita Roadmap to consolidate systems, Upgrade DRS, TM		TM & Capita upgrade completed in February. Projects commenced and underway for Service Charges, Leaseholders, GAS for delivery by Apr 22 latest. Empty Homes to start also this year.
Implement customer communication & engagement software from Castleton	x	Phase 1 - Communications Manager - progressing (repairs text messaging and survey, Contact Centre Survey). Moving into testing. Due to be completed summer 2021. Build will not start until Phase 1 complete. As such, completion date for Phase 2 unlikely to be before March 2022. Phase 2 - Doc Digital - started (rents text messaging, transactional surveys x5). High level requirements gathering completed. Detailed requirements gathering for 5 identified surveys commenced.
Delivery of the Engagement Strategy		Changes in structures and line management have resulted in delays in implementation. Work will commence in Q2.
Leadership - Complete Job Evaluations, complete and review 'Refreshing Repairs Leadership Development Programme'	x	Employee Survey conducted in December 2020 showed 18% increase in engagement in Repairs. Customer Satisfaction with Repairs Service increased. Formal evaluation of the Leadership Development Programme underway. Submission made for a Princess Royal Training Award.
Culture - Improvement of Climate scores		Significant Improvement in R&M Climate scores across all indicators in survey undertaken in Nov 20. Engagement within the Repairs Service has increased by 18% and customer satisfaction by 5%. This is now BAU
Repairs Transformation - Digitalisation	x	Upgrade of DRS, TM and OH completed. Scoping for move of gas servicing onto Capita completed with work starting in Q1 21/22. Empty Homes project underway.

New hardware rollout, software upgrades & consolidation	x	New devices rolled out across the Repairs service and move onto new mobile network provider completed.
Implement customer communication, contract management & ResponsEye	x	Contract management and ResponsEye systems now operational within the Repairs service. Communication Manager roll out expected in June 21.
Review of Repairs & Disrepair services	x	Update report re demand and capacity taken to ELT in March. Team structure expanded and recruitment to new posts underway.
Complete Performance Management workshops with leadership team	x	Work undertaken with Simpson Associates and the BI team to develop a data warehouse for Repairs and introduce Power BI. Will roll out training with the leadership team once work completed.
People Strategy - People Succeeding Together in a Great Place to Work Plan	x	Delivery of Year 4 of the People Strategy Action Plan on track. RBH pleased to have achieved Member Status in the Greater Manchester Good Employment Charter.
Commence Refinancing	x	February 2021 as agreed with Board June 2020
Refinancing in place		October 2021 as agreed with Board June 2020
SMART Working Workstreams - Smart Working Agreements, New working policies, Leader Training, Working space app & product catalogue for home working.		
SMART Working Go Live - 2nd of August 2021		
SMART Working - Additional working spaces available each month, further Leaders training, Hub Improvements, Upgraded IT Service Desk Software & New Telephony solution		

DELIVERABLES (OUTPUTS)		
% Total customer transactions via online channels		23% repair jobs logged via MyRBH (March 2021)
Cashable efficiency arising from channel shift		
% Tenants with internet access (based on STAR survey)		66% (Digital Inclusion Survey March 2021)
% Tenants confident using internet (based on STAR survey)		54% already using MyRBH or have access to internet and are using for transactions e.g. banking, shopping (Digital Inclusion Survey March 2021)
% Customers registered for online services		4580 registered users of MyRBH - 38% (March 2021)
% Active customer registrations		
% Customer satisfaction with online contact (Govmetric definition)		

KEY
G Completed / Started - On track
A Started - Off Track / Delayed
R Started - not on target
 Not started/not due

	Year 4	Q4 Update
MILESTONES		
Apprentice Recruitment	x	The cohort of new business apprentices joined RBH in January, all recruited from RBH households. An additional apprentice was recruited to the IT role in partnership with the training provider and started in February. The new apprentices have already made a fantastic first impression, receiving exceptionally positive feedback at their first review meetings. In addition to filling the apprentice roles, two other high quality candidates were identified through the recruitment process and have since gone on to success in roles with RBH, supporting an additional 2 tenants into employment through the process. Plans are now well under way to recruit the summer intake of apprentices, with 6 new vacancies within our repairs team- 2 Joiners, 2 Plasterers and 2 Electrical apprentices all being recruited from RBH households, with an additional focus on increasing the diversity within the service by targeting female and BAME applicants.
Re-visit Framework for Repairs Contractors		Rescheduled for Q1 2021-22
Develop Community Investment Strategy		CI Steering group continues to meet monthly and strategy consultation timeline produced to indicate customer/stakeholder touchpoints with design process.
Develop new opportunities for Community Wealth building.		
OUTPUTS		
% of apprenticeships/traineeships going to people living in RBH communities	50%	75% - IT Apprentice lives in borough but not RBH property
Maintain number of apprenticeships and traineeships offered	20	21 apprentices have been on programme during the financial year.
Support apprentices leaving the programme to move into employment or further training	100%	3 apprentices moved into permanent jobs with RBH within the financial year- they continue to complete their qualifications within their new roles. One apprentice from the repairs team has paused her apprenticeship to take a secondment into an office support role.
Maintain number of volunteering or training opportunities offered	10	Volunteer recruitment for Pass It On and Paint Shop will begin following June easing of restrictions. RBH customer training programme has only been offered online and only to funded projects or partner organisations that have been delivering services throughout lockdown.
Residents into existing and/or new jobs	80	<p>Upturn project - the intention is for the Upturn project to be extended pending a decision on an application for further WEA grant funding. So far we've supported 17 people with 8 securing employment.</p> <p>The New Pioneers programme offers extensive, ongoing support to residents living in the town centre. To date this programme has supported 4 people into employment.</p> <p>Kickstart - funding secured for 5 Kickstart vacancies at RBH. The vacancies are part of a government scheme to support young people aged 18-25 claiming UC into employment. Recruitment for all 5 posts commenced in March 2021 following delays to the DWP process caused by lockdown restrictions. RBH has now completed the recruitment process and appointed a Rochdale young person to each vacancies to commence in Q1 2021-22.</p> <p>To calculate this figure we use a combination of the following:</p> <ul style="list-style-type: none"> - Employment outcomes from grant funded programmes (such as Upturn) - Employment outcomes from the New Pioneers Programme - Employment outcomes from referrals to RBC single point of access - Employed through Apprenticeship programme - Employed through Kickstart programme - Employed through Green Team <p>Total for 2020/21 is 27</p>
Residents supported towards work	10	<p>To calculate this figure we use a combination of outcomes from the following programmes:</p> <ul style="list-style-type: none"> - Those supported through the RBC Single Point of Access 16 - Those supported through grant-funded, partnership programmes (such as Upturn) 8 - Those supported through our Digital Equipment Bursary 18 - Those supported through WorkWear Workshop - Those accessing work placements within RBH - Those accessing work placements in supply chain - Those accessing our customer training programme 24 - Those engaged with the New Pioneers' Programme 28 <p>The figure for 2020/21 Q4 is 94</p> <p>Total for 2020/21 is 229</p>

KEY
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A Started - Off Track / Delayed
R Started - not on target
 Not started/not due