

Cambridge
Federation
of Tenants, Leaseholders & residents



Appendix 1

Service Level Agreement

April 2009 – March 2010

Between

Cambridge City Council City Homes

And

Cambridge Federation

Interim Report on Progress April-Nov 2009

Section one – Aims of Service Level Agreement

- 1.1 To continue to improve opportunities for residents to get involved with the management of their homes and the communities in which they live.
- 1.2 To continue to improve the decision making process by enabling residents to have an input to policy formulation.
- 1.3 To assist with protecting the investment in the area by increasing the community's sense of ownership and to encourage residents to help further improve satisfaction with the neighbourhood as a place to live.
- 1.4 To assist in increasing the sense of 'community' in the neighbourhoods City Homes manage.
- 1.5 To continue to provide as much information as possible in an easy to understand format and to enable residents to provide us with information to help identify their needs.
- 1.6 To ensure, in conjunction with City Homes that the grant given to the Federation is good value for money and that financial regulations for this grant are adhered to.

Section Two – Projected costing for SLA produced by Cambridge Federation



Budget 2009-10

| 2009-10 | Service Item | % 2009-10 budget | | % 2009-10 actual (projected) | | £ per mtg |
|--------------|-----------------------|------------------|--------|------------------------------|--------|---------------|
| 1 | Street Forum | 21% | £16387 | 21.55% | £16844 | £1,684 |
| 2 | RLSR | 21% | £16387 | 13.75% | £10760 | |
| 3 | Diversity inc Schools | 16.8% | £13174 | 14.11% | £11043 | |
| 4 | RA's & Action Groups | 10.75% | £8479 | 10.46% | £8189 | |
| 5 | SSRA | 7.6% | £5950 | 8.4% | £6581 | £548 |
| 6 | TIS | 7.6% | £5950 | 7.65% | £5985 | |
| 7 | Garden Competition | 7.3% | £5703 | 6.23% | £4878 | £271 |
| 8 | Website | 7.95% | £6220 | 6.7% | £5252 | |
| 9 | Leaflets | N/A | | 7.09% | £5546 | 5.5p per copy |
| 10 | City Homes events | N/A | | 4.06% | £3175 | |
| TOTAL | | 78250 | | £78,253 | | |
| | Income | | | | | |
| | TIS admin fee | 1750 | | | | |
| | SSRA RA grant | 1500 | | | | |
| | CCC Grant | 75000 | | | | |
| | Bank interest | 0 | | | | |
| | | | | | | |
| | Total income | 78250 | | | | |

Section Three - Service Level Agreement 2009-10



Service Level Agreement 2010-11

| Item Relates to number in 2009/10 budget itemised costings | Service Item | Measurement | Budgeted costs | Projected costs | Progress April to November 2009 |
|--|--|---|----------------|------------------|---|
| 1 | Street Forums – surveys of customer opinion on council services and any issues in a particular area. To increase residents’ awareness of opportunities for further involvement. | 10 Street Forums to be completed each year producing a Resident Voice Report, which reflects customer satisfaction with the Neighbourhood and services. | 21% £16387 | 21.55% £16844 | Questions incorporated into survey for Streetscene & Safer Communities. Responses gathered in line with these departments’ current recording/reporting needs. Other questions designed to meet Housing & RI needs. Housing teams selected 10 housing areas they wanted to target in 2009 - Kingsway, St Matthews, Maitland/Mortlock, Suez/Hobart, Edgecombe, Fison Road, Bermuda Terrace, Cherry Hinton High Street, Ditton Fields & Albemarle Way. All 10 completed on time; 10 individual Residents’ Voice reports delivered to Housing Staff, Streetscene & Safer Communities (1 per area). Total number of properties targeted: 1201; total number of surveys completed: 252; total number of residents who agreed to stay involved: 141. |
| 1 | Reports detailing the Street Forum results to be included in the SLA Achievement report 2009/10. | | | | Report consolidating all data collected across 10 Street Forums produced and delivered to Housing Staff, Streetscene, Safer Communities & all HMB Councillors & Tenant members. Report analysed by Safer Communities, who wish to use it to plan work |

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|--|---|---|-----------------|------------------|--|
| | | | | | to address issues highlighted, especially in the areas of Drunk/rowdy behaviour; Disruptive children/teenagers/Vandalism & graffiti. Housing Team have fed back immediate results through Housing Officer newsletters and will be using the data to inform their forward planning. |
| 1 | Carry out short telephone surveys to "drill down" into customer responses if needed by City Homes | | | | No requests received from City Homes. Since receiving overall report Safer Communities have requested a "drill down" on 3 areas, which we will be carrying out shortly. |
| 2 | Assist with development of RSLR board | Provide training & support to residents developing this new system. Assist Consultant & City Homes staff to reach successful outcome. | 21% £16387 | 13.75% £10760 | Attended RLSR meetings with residents, Housing staff & Consultant. Assisted with development of Code of Conduct/Terms of reference. Sourced training at Trafford Hall; accompanied 2 residents on course. Assisted residents to feedback their learning to wider group, with a PowerPoint presentation. Group now have opportunity to apply for a £3000 grant to extend this training. We are working to ensure that the proposed TSA standards are incorporated into the Federation's SLA for 2010-11, to assist City Homes in achieving high standards with new regulator. |
| 3 | To encourage participation in hard to reach | To keep accurate statistics on the diverse categories of | 16.8% £13174 | 14.11% £11043 | Ongoing garden project at Orchard Park Community Primary school and extended to Colville Primary School. Orchard Park have |

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|--|--|---|-------------------|--------------------|---|
| | groups e.g. youth, BME, disabled etc | people who become involved | | | developed an after school club. We are now working with Head Teacher of Colville to extend project to Cherry Hinton cluster of primary schools, helping to develop pupil gardens and join their citizenship lessons to develop a means of gathering the views/priorities of young residents. Strategy in place to develop a Garden Network in partnership with multi-agencies i.e. Sheltered Schemes, Streetscene, Recycling etc. this will be an umbrella for diversity in RI, as it is a gentle way to attract & involve people through a common interest. This network is to go live in early 2010 and we have succeeded in gaining a £1000 grant from Sustainable Cities to part fund 6 workshops across the City. Have made links with community officers to extend the network to minority groups i.e. Akeman Community Centre, the Bangladeshi Ladies garden club, Chinese community, Keith Jordan's "garden skills swap", Will Elssifie's "dig for sustainability", Romsey Garden Club, Cambridge Carbon Footprint etc. |
| 3 | Develop the Diversity network, ensuring it appeals to the widest cross-section of the Cambridge communities | Produce residents voice reports showing trends to facilitate service planning | | | |

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|--|--|---|-----------------|-----------------|---|
| 4 | Assist residents who wish to set up a residents' group | Provide support to the group by providing training, assistance with applications and accounts and administrative support as needed particularly in the initial stages | 10.75% £8479 | 10.46% £8189 | During this period we have been supporting 3 new groups: Bermuda Terrace, Seymour Street & Kingsway, by attending meetings, giving advice on constitutions, codes of conduct, grants, accounts, roles & responsibilities etc. We are assisting Kingsway residents in creating & publicising a Christmas launch event for their group on Saturday 19th December. We have also been following up existing work with St Bede's & St Matthew's estates. |
| 4 | | Work with housing officers to assist in setting up residents groups to address local issues (lifetime of group may only be length of issue) | | | Attended series of meetings over 12 months with Nacer Dali & Mike Todd-Jones to develop group at Kingsway. Attended meetings with Matt Siggery to support new group at Bermuda Terrace. |
| 4 | Publish number of recognised resident groups supported by the Federation. | Report number of recognised resident groups in the SLA Achievement Report 2009/10 | | | |
| 5 | Sheltered Scheme Residents' Association | Support meetings held in schemes across City; provide training to empower members to run RA themselves. Produce Residents' Voice Report to reflect | 7.6% £5950 | 8.4% £6581 | Meetings being held monthly.; Federation covered all costs from April to November. We have spent a great deal of time training/supporting new committee & organising AGM. From November 2009 we will continue to assist with finance/printing/advice/issues/Residents' Voice |

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|--|---|--|-------------------|--------------------|--|
| | | customer issues | | | Report. SSRA now has own grant to manage, which will cover meeting & transport costs, they are booking their own venues/speakers and they have set up a mechanism to work directly with the Independent Living Service to resolve issues. |
| 5 | Maintain current level of attendance at SSRA | | | | Average attendance in 2009 = 24. Average attendance in 2008 = 19 Average attendance in 2007 = 16 |
| 5 | Help residents to develop Scheme Reps to improve representation from all schemes | | | | Scheme reps in place for Seymour Court, School Court, Rawlyn Court, Stanton House & Lichfield/Neville. |
| 6 | Encourage alternative means of involvement, for example: garden competition, TIS and website | Hold 1 garden competition a year | 7.6% £5950 | 7.65% £5985 | Planning/strategy meetings held with residents & officers for 2009 & 2010 competitions. Advertising carried out on websites, Open Door, Cambridge Matters, Community Centres etc. Sponsorship currently being pursued from retailers for Garden Competition & Network. 19 entries this year. Displays & presentations prepared for Resident's Festival, where prizes were awarded to winners & runners up. |
| 7 | | Administer Tenants Initiative Scheme and provide details in the SLA Achievement Report 2009/10 | 7.3% £5703 | 6.23% £4878 | April to November 2009 - 7 applications submitted. 6 were successful as they complied with the scheme rules. 115 households have benefited from the scheme in this period. Successful TIS include: Wooden garden furniture; improvement / revamping of communal garden; Lighting and fencing |

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|--|--|---|----------------|-----------------|---|
| | | | | | improvement; wooden gate; Unsuccessful TIS: Stair lift |
| 8 | | Up to date website | 7.95% £6220 | 6.7% £5252 | Some difficulties in keeping website totally up-to-date as need input or training from RI Communications Officer at City Homes. Major update done in May, but now needs more work to enter year end/2010 information. |
| | General Items | | | | |
| | Help make sure resident groups and customers are aware of the Tenants Compact and the services that are provided within it. | To assist in increasing the level of awareness of the compact from 72% to 85% by 2010. | | | Verbal & printed information given at all our events and on website. |
| 9 | Supply City Homes staff with leaflets to add to contents of Welcome Packs and to display within Receptions of Area Offices | Requests for new stock dealt with in timely manner, allowing Welcome Pack to be issued to all new tenants & other tenants able to access information through Area Offices | | 7.09% £5546 | Between April & July 2009 750 leaflets/posters were supplied to City Homes. Anticipate a total of 1000 by financial year-end. |
| | Housing Sounding Board | Support from Federation to aid City | | | New sign-ups regularly passed to City Homes RI Team. |

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|--|---|---|-------------------|--------------------|---|
| | | Homes RI team in survey and questionnaire development and wording. Pass on new sign-ups to City Homes RI. | | | |
| 10 | To promote; participate and assist in City Homes events e.g., Housing Tour and Residents Festival | | | 4.06% £3175 | Generated ideas for the RI Festival and passed on to City Homes RI + events promoted through Federation website, leaflets, posters, magazine throughout Community Centres, Reception Hall, Schools, Street Forums, etc. plus through Garden Comp. Provided a display & PowerPoint presentation on laptop at Housing Tour. At Garden Competition provided 3 displays, plus a laptop PowerPoint presentation. We arranged for one of our Schools to come along with their display about the children's gardens. We provided a PowerPoint presentation and prizes for the winners and runners up of the Garden Competition, which were presented at the end of the Festival. |
| Totals | | | £78250 | £78253 | |

Section four– Responsibilities of City Homes

3.1 Aims:

- 3.1.1 Improve housing and estate based services.
- 3.1.2 Broaden empowerment and learning for all stakeholders.
- 3.1.3 Encourage wider participation from hard to reach groups.
- 3.1.4 Improve the use of our resources based on customer feedback.
- 3.1.5 Promote inclusive and sustainable communities.
- 3.1.6 Continue to improve communication and transparency.
- 3.1.7 Continue to improve accountability between City Homes and its customers.

3.2 Commit to:

- 3.2.1 Consult in advance on any budget issues that may affect participation.
- 3.2.2 Feedback to customers the results of consultations.
- 3.2.3 Explore and introduce new approaches to participation.
- 3.2.4 Regularly review consultative processes to ensure effectiveness and efficiency.
- 3.2.5 Monitor how we deliver services to ensure equality and diversity.
- 3.2.6 Work in partnership to create specifications for all housing contracts.
- 3.2.7 Inform customers about the scope and progress of any works that may affect their homes.
- 3.2.8 Support independent advice for residents in regeneration projects.
- 3.2.9 Respect and value the independence of resident groups.
- 3.2.10 Recognise and value the contribution made by resident representatives.
- 3.2.11 Review and update resident participation annually.
- 3.2.12 Regularly monitor our progress on our aims and objectives.

Appendix 1: Street Forum Involvement analysis 2009

| Area | No. properties targeted by City Homes | No. surveys completed | No. residents agreeing to further surveys (Housing Sounding Board) | No. residents interested in Residents' Associations | No. residents interested in South Side Partnership or Robert @ Home | No. residents interested in Green Inspecting |
|-----------------------|---------------------------------------|------------------------------|--|---|---|--|
| Kingsway | 130 | 21 | 13 | 10 | 8 | 8 |
| St Matthews | 104 | 30 | 13 | 4 | 4 | 6 |
| Maitland/Mortlock | 120 | 22 | 9 | 5 | 3 | 3 |
| Suez/Hobart | 180 | 34 | 21 | 11 | 15 | 11 |
| Edgecombe | 96 | 18 | 11 | 2 | 2 | 1 |
| Fison Rd | 180 | 22 | 12 | 3 | 1 | 4 |
| Bermuda Terrace | 73 | 28 | 22 | 16 | 5 | 6 |
| Cherry Hinton High St | 150 | 31 | 20 | 6 | 11 | 6 |
| Ditton Fields | 84 | 26 | 9 | 5 | 1 | 3 |
| Albemarle/Woburn | 84 | 20 | 11 | 5 | 7 | 4 |
| Totals | 1201 | 252 | 141 | 67 | 57 | 52 |
| % | | 21% of those targeted | 56% of those surveyed | 27% of those surveyed | 23% of those surveyed | 21% of those surveyed |

Appendix 2: Calculating Volunteer Value

Like most Third Sector or Social Enterprise organisations Cambridge Federation would not be able to deliver all its services without the valuable input of its Volunteers. In order to try to estimate the value of this unpaid work we have used a method recommended by Volunteering UK in a report prepared by K.Gaskin (2004) VIVA – Volunteer Investment & Value Audit.

In the past 12 months we have had 3 office volunteers to help with administration, in addition to the 7 tenant/leaseholder members of the Federation Board. In addition to being responsible for the governance of the Federation, the Board are now an integral part of its service delivery.

| Total number of volunteers | B Average hours per week per volunteer | C Weeks worked per year | D A x B x C = Total volunteer hours | E Hourly wage rate (£) | F D x E = Total volunteer value (£) |
|----------------------------|--|----------------------------------|---|---------------------------------|---|
| Office x 3 | 5 | 30 | 450 | £13.22 | £5949 |
| Fed Com x 7 | 10 | 50 | 3500 | £13.22 | £46270 |
| Totals | 15 | 80 | 3950 | £13.22 | £52219 |

NB: the hourly rate is based on the median hourly wage in the UK in 2009

Adding 'employment overheads'

After calculating total volunteer value, you can add a premium to represent the costs of employment overheads – the extra employee costs (national insurance, holiday and other benefits) that an employer pays. A mark-up of 20 per cent can cover national insurance, holiday pay etc., while doubling the wage figure covers other establishment costs, such as recruitment costs, personnel management, employee facilities etc. This mark-up is used and accepted by a number of local authorities.

20% premium = £62663

100% premium = £104438

Approx. £3-3500 will be spent this year on travel/transport/stationery for volunteers

Calculating the ratio between value and investment

| A Total volunteer value | B Total expenditure on volunteers | C A/B = VIVA ratio | D Therefore, for every £1 the organisation spends on volunteers, there is a return of: |
|--------------------------------|---|--------------------------|--|
| <i>Base value</i> £52219 | £3,000 | 17:1 | £17 in the value of volunteers' work |
| <i>20% mark-up</i> £62663 | £3,000 | 21:1 | £21 in the value of volunteers' work |
| <i>100% mark-up</i> £104438 | £3,000 | 35:1 | £35 in the value of volunteers' work |