

**Report to:** Development, Housing and Skills  
Scrutiny Committee

**Date:** 11 April 2011

**Report of:** Director of Development &  
Regeneration

**Report  
No:**

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Quality Assurance Manager

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**Report Title:** **Performance Update Report for Bolton at Home ~  
3<sup>rd</sup> Quarter 2010 / 2011**

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**Non Confidential:** **(Non-Confidential)** This report does **not** contain information which warrants its consideration in the absence of the press or members of the public

**Purpose:** To inform the Development, Housing and Skills Scrutiny Committee on the performance of the ALMO, Bolton at Home, for the 3<sup>rd</sup> Quarter 2010 / 2011.

**Recommendations:** Comment on Bolton at Home's performance and make any necessary recommendations to the Executive Member for Housing, Neighbourhoods and Regulations.

**Decision:**

**Background  
Doc(s):**

*(for use on Exec  
Rep)*

**Signed:**

\_\_\_\_\_  
Leader / Executive  
Member

\_\_\_\_\_  
Monitoring Officer

**Date:**

**Summary:**

*(on its own page  
with background docs)*

## 1. **Summary of Report**

This report provides the Development, Housing and Skills Scrutiny Committee with a summary of the performance of services delivered through Bolton at Home (BH) for 3rd quarter 2010 / 2011. The full detailed report has already been considered at the ALMO Monitoring Group on the 28<sup>th</sup> February 2011.

## 2. **Background**

The ALMO monitoring group was established in 2007 following a review of the Council's Management Agreement with Bolton at Home. All Elected Members were consulted on the service and the performance indicators they thought most important. Following an analysis of the results the following service areas were determined to be most important to the Elected Members : ~

- Allocations
- Anti-Social Behaviour / Racial Harassment
- Capital Programme
- Customer Involvement
- Customer Satisfaction
- Complaints
- DFG's / DFA's
- Income Management & Rent Collection
- Private Sector Renewal
- Responsive Repairs and Maintenance
- Sheltered Housing
- Tenancy Management
- Void Management

This report is intended to be an exception report and therefore some of the indicators that have been rated green for at least the past year are no longer commented on within this report. However, these indicators will be included again should their performance rating reduce. A copy of the full report presented to the ALMO Monitoring Group will be placed in the Members Rooms.

## 3. **Overall Performance**

This is the report for 3rd quarter 2010 / 2011 showing the performance for 28 quarterly performance indicators. Bolton at Home have rated 11 (39%) of the indicators as green and 7 (25%) as Amber against their own targets and these indicators give no cause for concern, however Bolton at Home have rated 7 (25%) of the indicators as red against their own targets. There is no RAG rating for LPI 32 as this indicator is for information only. The information for 2 indicators has not yet been supplied.

A copy of the full report presented to the ALMO Monitoring Group will be placed in the Members Rooms.

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### **Voids**

LPI 105a - Total voids as a percentage of stock ~

**3<sup>rd</sup> Qtr 10/11** - Performance decreased slightly this quarter with 1.66% of stock void. This represents 301 out of 18,149 properties and is 0.05% more than 2<sup>nd</sup> quarter figure of 1.61% and is 0.30% more than this time last year

BSc 4 - Percentage of rent loss through vacant LA dwellings ~

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**3<sup>rd</sup> Qtr 10/11** - The percentage of rent loss due to vacant LA dwellings increased to 1.75% compared to 1.65% at the end of 2<sup>nd</sup> quarter. (please note the 2<sup>nd</sup> quarter figure has been amended from 1.85% as this was the quarterly figure but was reported as the year to date figure in error).

### BSc 15 (ex BVPI 212) - Average time to re-let Local Authority housing ~

**3<sup>rd</sup> Qtr 10/11** - The average time to re-let local authority housing increased by 2 days to 31 days compared to last quarter and against a target of 26 days.

### **Allocations**

#### LPI 26 - Percentage of housing available for letting which is accepted on first offer ~

**3<sup>rd</sup> Qtr 10/11** - Performance improved by 2.12% with 30.40% of available housing accepted on first offer against a target of 30% (this represents a figure of 792 acceptances out of 2605)

### **Sheltered Housing and Careline**

#### SS 30a – Percentage of customers checked daily on the intercom system by Community Support Officers (CSO's) ~

**3<sup>rd</sup> Qtr 10/11** – Performance has increased this quarter with 97.28% of customers being checked daily against a target of 97.50%. This is a decrease of 0.24% compared to the same time last year.

#### SS 30b – Percentage of tenancies receiving weekly visit by a Community Support Officer (CSO) including visits not carried out at the request of the customer ~

**3<sup>rd</sup> Qtr 10/11** – 87.40% of customers were checked daily against a target of 87.50%; this is an increase of 0.20% compared to 2<sup>nd</sup> quarter.

### **Income Management & Rent Collection**

#### BV 66a - Rent collected as a proportion of rents owed on HRA dwellings ~

**3<sup>rd</sup> Qtr 10/11** – Performance improved compared to last quarter with a figure of 98.17% against a target of 98.5%

#### BV 66b - The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants ~

**3<sup>rd</sup> Qtr 10/11** – Performance declined this quarter with a figure 2.41% against a Bolton at Home target of 2.30%. This is 0.18% less than the 2<sup>nd</sup> quarter figure of 2.23%. This is a further decline of 0.15% compared to this time last year

#### BV 66d - Percentage of local authority tenants evicted as a result of rent arrears

**3<sup>rd</sup> Qtr 10/11** – 0.27% of local authority tenants were evicted as a result of rent arrears against a target of 0.25%. This equates to 50 evictions so far this financial year.

### **Responsive Repairs**

#### LPI 14 - The average time taken to complete non-urgent responsive repairs (Former BV 73) ~

**3<sup>rd</sup> Qtr 10/11** – Performance declined slightly this quarter with the average time taken to complete non-urgent repairs standing at 8.92 days compared to 8.26 days last quarter. This is 1.02 days above the reduced target of 7.9 days.

#### LPI 54 - Percentage of responsive (but not emergency) repairs during the year for which the authority both made and kept an appointment ~

**3<sup>rd</sup> Qtr 10/11** – An improvement in performance at the end of 3<sup>rd</sup> quarter with 69.76% of 35,003 responsive repairs having an appointment both made and kept compared to 65.27% last quarter. This is 10.24% below Bolton at Home's increased target of 80%.

## **Planned Maintenance**

NI 158 - Number / Percentage of non-decent Council homes ~

**3<sup>rd</sup> Qtr 10/11** - At the end of 3<sup>rd</sup> quarter 6.69% (1,212 out of 18,124) of properties were deemed to be non-decent against a target of 1,255

## **Private Sector Renewal**

LPI 66 - Percentage of private sector customers who are satisfied with the overall service ~

**3<sup>rd</sup> Qtr 10/11** - One scheme finalised 7 properties in the scheme. Only 3 owners returned the questionnaire despite follow up calls. In quarter 3 100% satisfaction was achieved.

BVPI 64 - Number of non local authority owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority ~

**3<sup>rd</sup> Qtr 10/11** – Excellent performance at the end of quarter 3 with 222 properties being returned to occupation or demolished against a Bolton at Home target of 152; this is 68 more than this time last year.

BSc 11 – The number of Private Sector homes made decent ~

**3<sup>rd</sup> Qtr 10/11** - The number of private sector homes made decent has remained static at 96 properties for the year which is close to the target set of 105 for the end of quarter 3.

## **Capital Programme**

BSc 1 – Overall customer satisfaction with the delivery of the Capital Programme ~

**3<sup>rd</sup> Qtr 10/11** – Awaiting information

BSc 6 – HRA Capital Programme Budget - value of work against target (£m) ~

**3<sup>rd</sup> Qtr 10/11** - At the end of 3<sup>rd</sup> quarter 2010 / 2011 the figure was £19.043m against a Bolton at Home target of £19.027m

## **Disabled Facility Grants and Adaptations**

LPI 28a - Average waiting time for adaptations for people with disabilities - overall figure for DFG & DFA - Priority 1 only ~

**3<sup>rd</sup> Qtr 10/11** – Performance improved this quarter with the waiting time for Priority 1 adaptations standing at 80 days for 25 cases. This is an improvement of 9 days compared to 2<sup>nd</sup> quarter and is 4 days less than this time last year.

LPI 28a - Average waiting time for adaptations for people with disabilities - overall figure for DFG & DFA - Priority 2 only ~

**3<sup>rd</sup> Qtr 10/11** - During 3<sup>rd</sup> quarter the average waiting time for Priority 2 adaptations or grants rose to 384 days (87 cases completed). This is 6 days more than 2<sup>nd</sup> quarter but is only 4 days more than the Bolton at Home target of 380 days and 84 days more than this time last year

LPI 28a - Average waiting time for adaptations for people with disabilities - overall figure for DFG & DFA – Priority 3 only ~

**3<sup>rd</sup> Qtr 10/11** – During 3<sup>rd</sup> quarter the average waiting time for priority 3 cases decreased to 649 days for 81 cases compared to 656 during 2<sup>nd</sup> quarter. This is 89 days over the revised Bolton at Home target of 560 days, and is 72 days more than the same time last year.

## **ASB / Racial Harassment**

LPI 19 - Percentage of customers reporting racial harassment / anti social behaviour satisfied with the overall anti social behaviour service provided ~

**3<sup>rd</sup> Qtr 10/11** - Performance declined during 3<sup>rd</sup> quarter with 66.80% (165 of 247) of those reporting Racial Harassment or Anti Social Behaviour incidents satisfied with the overall service received against a target of 75%. This is a decline of 0.94% compared to last quarter but a reduction of 6.44% compared to this time last year

LPI 32 - Breakdown of ASB incidents reported (broken down by category)

**3<sup>rd</sup> Qtr 10/11** - There are 3 categories of cases ~ A - Urgent, B - Persistent Nuisance and C - Nuisance and it shows that the majority of cases during 2<sup>nd</sup> quarter were within category C the Nuisance category.

Category A = 59 cases Category B = 26 cases, Category C = 170 cases and there are 9 cases still pending categorisation

## **Tenancy Management**

BSc 14 - % of new tenancies ending within 12 months of the tenancy starting, compared to the number of sign ups in the same period - excluding reasons outside BH's control ~

**3<sup>rd</sup> Qtr 10/11** - Performance of 5.36% was recorded at the end of 3<sup>rd</sup> quarter (72 tenancies out of 1343 sign-ups) which exceeds Bolton at Home's target of 6.00%. This is an improvement of 0.20% compared to last quarter and a further improvement of 1.39% compared to this time last year.

## **Complaints**

SS 19b - Percentage of complaints responded to within 10 working days ~

**3<sup>rd</sup> Qtr 10/11** – Very good performance during 3<sup>rd</sup> quarter with 98% of complaints responded to within 10 working days against a Bolton at Home target of 92% this represents 944 of 961 complaints.

## **Annual Indicators**

The following indicators are all annual indicators and will be reported on in the 4<sup>th</sup> quarter report.

### **Customer Satisfaction**

NI 160 - Local Authority tenants' satisfaction with landlord services

### **Customer Involvement**

BSc 35a - The percentage of tenants satisfied that their views are being taken into account

### **SAP**

BV 63 - The average SAP rating of local authority owned dwellings

### **Management Costs**

BSc 33 - Average weekly management costs

## 5 Overall Performance

5.1 The colour rating system of Red, Amber and Green for the indicators is Bolton at Home's performance rating against their own targets.

Quarterly indicators during 3<sup>rd</sup> quarter 2010 / 2011 ~

- 19 indicators have remained the same
- 1 indicator has moved from Amber to Green
- 1 indicator has moved from Green to Amber
- 2 indicators have moved from Amber to Red
- 1 indicator has moved from Green to Red
- 1 indicator had no data to compare with last quarter
- 2 indicators – no data received
- 1 indicator is for information only

Also included in this report is the performance trend for each indicator denoted by the arrows ~

- ↑ = Improved performance
- ↔ = Static performance
- ↓ = Reduced performance

5.2 Performance Indicators (There are 28 Quarterly Indicators and 4 Annual Indicators)



A total of 28 quarterly indicators are included within this report. At the end of 3<sup>rd</sup> quarter 2010 / 2011 Bolton at Home rated 11 (39%) of the indicators as green and 7 (29%) as Amber against their own targets and these give no cause for concern.

There are 3 (11%) indicators that have not been rated. LPI 32 is for information only; the information for 2 indicators has not been supplied as yet.

Bolton at Home have rated the following 7 (25%) indicators as red against their own targets. Please see main body of the report for further comments / actions.

Performance Indicator	3 <sup>rd</sup> Qtr Target	This Quarter	Last Quarter	Precis of Bolton at Home Comments
<u>LPI 28a</u> ~ Average waiting time for adaptations for people with disabilities" – overall figure for DFG's & DFA's - Priority 3 Rating = <b>Red</b> Performance Trend = ↑	560 days	649 days	656 days	The increased budget of £1.773 million for 2010/11 for DFG's will enable more priority 3 cases to be completed. This initially has the effect of increasing the waiting times as the cases which have been waiting longest are dealt with. However, the waiting times should start to reduce as the newer cases start to be dealt with.
<u>LPI 105a</u> ~ Total voids as a percentage of stock Rating = <b>Red</b> Performance Trend = ↓	1.20%	1.66%	1.61%	There are a number of factors affecting performance in quarter 3 which are detailed on page 12. Additional resources have been allocated to work on empty properties between February and April 2011.
<u>BSc 4</u> ~ Percentage of rent loss through vacant LA	1.20%	1.75%	1.65%	A new contract for asbestos removal is

Performance Indicator	3 <sup>rd</sup> Qtr Target	This Quarter	Last Quarter	Precis of Bolton at Home Comments
dwellings Rating = <b>Red</b> Performance Trend = ↓				to be tendered which will improve the timescales taken to remove asbestos. There has been a specialist re let team set up to focus on the voids that are ready to let. They have been in position since November and are concentrating on the current ready to lets. As a result the average turnaround time is likely to increase further in the future quarters due to more of these properties being signed up, however the impact on void rent loss will be positive.
<u>BV212 ~ Average time to re-let Local Authority housing</u> Rating = <b>Red</b> Performance Trend = ↓	26 days	31	29	
<u>BV 66b -- The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants</u> Rating = <b>Red</b> Performance Trend = ↓	2.30%	2.41%	2.23%	The number of customers with over seven weeks in arrears has risen steadily over the year. The reasons for this and the increasing arrears levels are due to a number of factors; the financial climate; high sickness levels within the team; door knocking for the transfer; pay review appeals process; customers failing to engage. A team leader is monitoring and taking action on cases that are over seven week in arrears.
<u>LPI 14 - The average time taken to complete non-urgent responsive repairs (Former BV 73) ~</u> Rating = <b>Red</b> Performance Trend = ↓	7.90 days	8.92 days	8.26 days	Demand for non urgent jobs, including joinery and plumbing is consistently higher than available resource which is impacting on the average time to complete these types of jobs. The adverse weather in quarter 3 also impacted on performance for non urgent repairs because the high demand for repairs, in particular emergency repairs, led to some resources being re-directed.  As the larger jobs (category 7 routine repairs) are brought onto Opti time there should be an improvement, but demand for both category 7 and category 2 (non urgent repairs) jobs has consistently been higher than available resource.
<u>LPI 54 - Percentage of responsive (but not emergency) repairs during the year for which the authority both made and kept an appointment ~</u> Rating = <b>Red</b> Performance Trend = ↑	80%	69.76%	65.27%	The problems with the Total system which affected performance in quarter 2 have now been resolved. The issue with performance relates to the number of jobs that we are making appointments for not the % of appointments that are kept. The % of appointments kept is over 98%. The range of jobs for which appointments are offered through the opti-time system is increasing, with two new diaries for gas and electric follow on work being introduced in February.

## 28 Quarterly Indicators

