

Report to: Development, Housing and Skills
Scrutiny Committee

Date: 11 April 2011

Report of: Director of Development &
Regeneration

**Report
No:**

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

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 3rd 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 28th 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.

Voids

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

3rd 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 2nd quarter figure of 1.61% and is 0.30% more than this time last year

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

3rd 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 2nd quarter. (please note the 2nd 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 ~

3rd 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 ~

3rd 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) ~

3rd 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 ~

3rd 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 2nd quarter.

Income Management & Rent Collection

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

3rd 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 ~

3rd 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 2nd 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

3rd 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) ~

3rd 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 ~

3rd Qtr 10/11 – An improvement in performance at the end of 3rd 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 ~

3rd Qtr 10/11 - At the end of 3rd 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 ~

3rd 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 ~

3rd 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 ~

3rd 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 ~

3rd Qtr 10/11 – Awaiting information

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

3rd Qtr 10/11 - At the end of 3rd 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 ~

3rd 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 2nd 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 ~

3rd Qtr 10/11 - During 3rd quarter the average waiting time for Priority 2 adaptations or grants rose to 384 days (87 cases completed). This is 6 days more than 2nd 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 ~

3rd Qtr 10/11 – During 3rd quarter the average waiting time for priority 3 cases decreased to 649 days for 81 cases compared to 656 during 2nd 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 ~

3rd Qtr 10/11 - Performance declined during 3rd 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)

3rd 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 2nd 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 ~

3rd Qtr 10/11 - Performance of 5.36% was recorded at the end of 3rd 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 ~

3rd Qtr 10/11 – Very good performance during 3rd 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 4th 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 3rd 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 3rd 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 rd Qtr Target	This Quarter	Last Quarter	Precis of Bolton at Home Comments
LPI 28a ~ Average waiting time for adaptations for people with disabilities" – overall figure for DFG's & DFA's - Priority 3 Rating = Red	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.
Performance Trend =	1.20%	1.66%	1.61%	

Performance Indicator	3 rd Qtr Target	This Quarter	Last Quarter	Precis of Bolton at Home Comments
<p><u>LPI 105a ~ Total voids as a percentage of stock</u></p> <p>Rating = Red</p> <p>Performance Trend =</p>				<p>There are a number of factors affecting performance in quarter 3 which are detailed on page 12.</p> <p>Additional resources have been allocated to work on empty properties between February and April 2011.</p> <p>A new contract for asbestos removal is 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.</p>
<p><u>BSc 4 ~ Percentage of rent loss through vacant LA dwellings</u></p> <p>Rating = Red</p> <p>Performance Trend =</p>	1.20%	1.75%	1.65%	
<p><u>BV212 ~ Average time to re-let Local Authority housing</u></p> <p>Rating = Red</p> <p>Performance Trend =</p>	26 days	31	29	
<p><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></p> <p>Rating = Red</p> <p>Performance Trend =</p>	2.30%	2.41%	2.23%	<p>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.</p>
<p><u>LPI 14 - The average time taken to complete non-urgent responsive repairs (Former BV 73) ~</u></p> <p>Rating = Red</p> <p>Performance Trend =</p>	7.90 days	8.92 days	8.26 days	<p>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.</p> <p>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.</p>
<p><u>LPI 54 - Percentage of responsive (but not emergency) repairs during the year for which the authority both made and kept an appointment ~</u></p> <p>Rating = Red</p> <p>Performance Trend =</p>	80%	69.76%	65.27%	<p>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.</p>

28 Quarterly Indicators

