

Bolton Council

Report to: Environmental Services Scrutiny Committee

Date: 16th October 2012

Report of: Keith Davies - Director of Development and Regeneration

Report No:

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Report Title: **Annual Monitoring Report: Delivery of the Council's Offer to Tenants 2011-12**

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 Environmental Services Scrutiny Committee of the progress being made by Bolton at Home on the delivery of the Offer Document promises made by the Council.

Recommendations: The Environmental Services Scrutiny Committee is recommended to note the contents of the report.

Decision:

Background Doc(s): Formal Consultation: Bolton Council's proposal to transfer its homes to Bolton at Home.

(for use on Exec Rep)

Signed:

Leader / Executive Member

Monitoring Officer

Date:

1. Introduction

1.1 At the end of March 2011, the Council transferred its housing stock to Bolton at Home. The transfer will see around £124m being invested in homes and estates over the next five years. This includes:

- External refurbishment to help protect homes e.g. work to roofs, brickwork, rainwater goods and external doors.
- Installation of modern energy efficient heating and insulation systems which could help tenants benefit from lower fuel bills.
- Electrical rewires (including extra sockets) or upgrades, where needed.
- Further door replacement schemes to offer added security.
- Where needed and appropriate, security measures such as CCTV, door entry systems and security lighting will be provided as well as essential equipment for the antisocial behaviour team.
- Improvements to estates and areas, including new fencing, and improved pathways to properties.

In addition a number of service improvements are being carried out e.g. right first time repairs service.

1.2 The improvements listed above, along with many others, were set out in the formal consultation document or Offer Document, last year. The Offer Document outlined all of the promises made by the Council to tenants which Bolton at Home are now required to deliver as part of the Transfer Agreement.

1.3 This report will provide the Environment Scrutiny Committee with an update on the progress Bolton at Home has been made on delivering the Offer Document during the first year of transfer.

2. Delivery of the Offer Document

2.1 The Offer Document contained many improvements for tenants to properties, the environment and services. These were developed following significant consultation with tenants about what they would like to see achieved as a result of the transfer. Bolton at Home's Investment Plan includes details of the capital programme and action plans for the delivery of the service improvements for the first five years.

2.2 The Investment Plan identifies which areas and estates are going to receive improvements in the first five years. Tenants and Elected Members can access this information through Bolton at Home's website and local housing offices.

2.3 Below is a table summarising the Investment Plan for the first five years which includes annual targets. It also provides details of the progress made in the first year against the target (2011-12).

	11/12 Target	11/12 Actual	12/13 Target	13/14 Target	14/15 Target	15/16 Target	Total
Electric Rewires	460	451	400	400	400	349	2000
External Improvements	873	705	910	1693	2273	1069	6650
Window Replacement	171	155	300	150	80	1115	1800
Heating Programme	720	619	540	635	817	989	3600
Kitchen & Bathroom Programme	1504	1396	1576	1522	1515	2291	8300
Environmental Improvements							
Fencing	459	394					
Wider environmental work	860	1667					
Total	1,319	2061					
Homes which are non-decent		0%					

Number of Properties to Receive Transfer Promises

(NB: Targets for 12/13 to 15/16 to be revised)

3. Capital Programme Monitoring

- 3.1 The total available capital programme budget (this includes items other than those in the offer document) for 2011/12 was £23,994,000 (amended from £23,894,000 at quarter 2). Value of work carried out at end of the year was £22,104,522.

Work to the following estates was included:

Kitchen & bathrooms –

- Cobden
- Hawthorne Road
- Patterson / Harrop
- Pike Mill
- Plodder Lane (not complete yet)
- Wright Street
- Lever Edge Lane South IIIb - V
- Ellesmere Road
- Johnson Fold II-IV
- Johnson Fold I (not complete yet)
- Void properties across the borough that were in need of a new kitchen and bathroom
- A programme of properties that were omitted from previous capital programme schemes

Heating –

- Eldon II – part complete
- Edith Street
- Alicks Fold
- Hunger Hill
- Piggot Street
- Plodder Lane III - IV
- Ellesmere Road
- Essential renewals – individual properties across the borough who's heating systems had to be replaced because the old system was no longer working.
- A programme of properties that were omitted from previous capital works.

Electrics –

- Cameron Street – part complete
- Longsight Lodge
- Hall Lane
- Dixon Green – part estate
- Ellesmere Road
- Holcombe Crescent I-IV
- Market Street
- Snyder
- Wesley Street
- Alicks Fold
- Hall ith Wood – part estate
- Essential renewals - individual properties across the borough where electrical systems had to be replaced because the old system was not appropriate.

External Works –

- Greenbank
- Kershaw Avenue
- Vicarage (Rigby avenue only)
- Green Lane (Horwich)
- Nugent Road
- Rothwell Street
- Rothbury Court / Rowland Street
- St Williams
- Castle Crescent
- Oaks Avenue
- Howarth Road
- Maxton House
- Grosvenor Street I-IX
- Crompton Street
- Johnson Fold attached outhouses
- A programme of works for doors and windows across the borough – not on an estate by estate basis.
- A programme of external works included for the structurally affected properties and those undergoing whole house refurbishment

Please note that inclusion in the list above does not mean that all the properties on each of those estates have had works completed in 2011/12 – some customers refuse works and others may already have had works completed in previous years. In addition not all properties require works, because of their condition. Further estates have had work completed but on a smaller scale in terms of numbers of properties.

3.2 At 1/4/11 there were 873 homes non-decent. By the end of the financial year there were less than 1% of properties which were potential decent home 'fails' and therefore they have not been classed as decent. These 62 properties consisted of mainly properties with damp and stability issues, for which we are awaiting detailed surveys. However, further information is required to assess them fully.

3.3 The table below shows the number of properties that have been completed against the target for the year. It also shows the amount spent on each of the improvements.

Quarter 4 2011/12			
	Target for units completed 2011/12	Actual Units Completed Q4 YTD	Total Value (£) of Work YTD
Electric Rewires	460	451	1,160,582
External Improvements	873	705	2,195,671
Window Replacement	171	155	n/a
Heating Programme	720	619	1,665,435
Kitchen and Bathroom Programme	1504	1396	9,215,452
Environmental Improvements:			
Fencing	459	394	£1,209,947
Wider environmental works	860	1667	£318,790

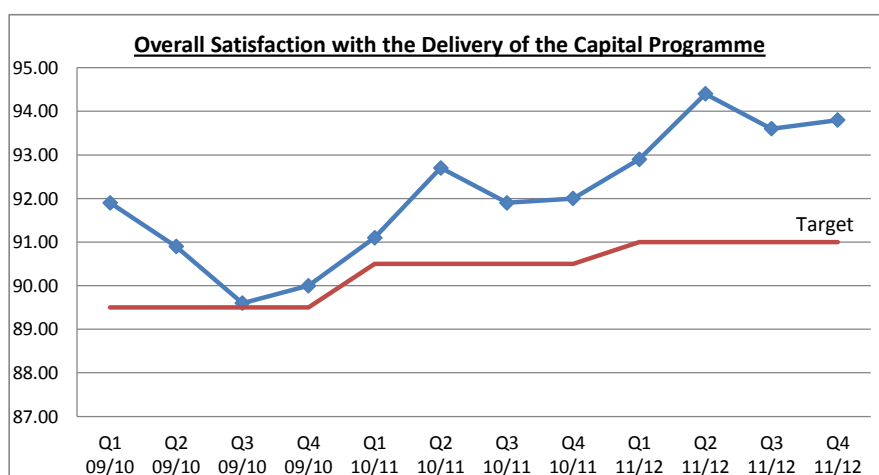
3.4 Up to the end of March 2012 :-

- Kitchens and bathrooms – 1396 units have been delivered against a target of 1504. This is because the actual unit cost is higher than the original unit rate identified at the beginning of the year. This has been due to add on costs, for example structural issues to floors, extra plastering required, replacement of lead pipes and the removal of pantries.
- Electrical re-wires – 451 units have been delivered against the target of 460. In addition to re-wires in individual properties, work has been carried out to lift motor rooms in communal flats which have impacted on the number of units which can be delivered within the budget for year 1. We expect to be able to recoup the reduction in units within the next financial year.
- Heating – 619 have been delivered against a stretching target of 720. Work has been carried out to communal areas in some schemes that has not been counted in terms of individual properties but has benefited a number of properties. It is expected that more properties will be delivered in years 3-5 because of a reducing unit cost associated with the need to only replace boilers in some properties.
- External refurbishments – 705 have been delivered against the target of 873. At the end of the year the unit cost was actually lower than expected but this information was not available in time for additional units to be completed in this year. Again, costs are

expected to be higher in the first 2 years as the properties needing the most work have been prioritised. These properties are more likely to need re-roofing, whereas not as many properties in later years are expected to need this.

- Windows – 155 units have been delivered against a target of 171. This achievement is further enhanced by the replacement of 417 glazed units through the planned glazing programme, which helps to avoid the unnecessary replacement of windows, therefore saving money in the long run.

- 3.5 Environmental improvements have been split into fencing and wider environmental improvements. Appendix 1 provides a summary of some of the environmental improvements that have happened in the last year. The fencing programme has been developed by analysing the information gathered within the Environmental Asset Audit as part of the Great Estates work. This provided a baseline regarding the environmental condition of all the 350 plus repair estates, and took into account the preferences expressed by customers at an investment planning workshop.
- 3.6 The initial programme was developed by targeting the worst estates as a priority, whilst also aligning the available resources to match the estates within each year, and considering other investment programmes.
- 3.7 The graph below demonstrates customer satisfaction with the delivery of the capital programme. There has been a sharp increase in customer satisfaction since the transfer took place and the additional investment in homes started.



4. Service Improvements

- 4.1 In addition to the delivery of the Capital Programme, there is a 5 year programme to deliver service improvements that also form the offer document promises. Bolton at Home has set targets which aim to deliver the various offers as quickly as possible. Out of 66 improvements identified, there are 4 promises where the actions to meet them are other than 'on target' (green) and all of these are 'close to target' (amber). This equates to 94% of actions being on target for delivery.

Some of the promises that have now been delivered are:

- Texting or voice mailing appointment reminders to customers
- We promised to appoint more repairs. Prior to transfer 72% of repairs were appointed. By December 2011 we were appointing 91%.
- We improved our response time for emergencies from 24hrs to 12hrs and we are completing 92% within the new target
- We promised to introduce a new category of emergency job with a 2hr response time for extremely severe situations and we are completing 74% within target and aim to get better.
- We consulted with customers on the need for a new evening and Saturday service for non- urgent repairs. We started the new service in November 2011 and it is proving very popular with customers who are generally out during the day.
- The governance review has been completed. The Customer Committee has been meeting since 2011 and they will carry out service reviews in 2012.
- Joint working between our housing and regeneration teams has established a process which will ensure annual garden inspections

4.2 The 4 'close to target' actions are in the Technical Services Directorate, and 'action' and 'update' details for these are given below.

Action: Customer satisfaction feedback captured electronically on completion of repair

Update: The November 2011 launch was postponed to enable technical resource to concentrate on the installation of a major upgrade to the computer software. The upgrade was successfully installed in January 2012 and a 3 month pilot commenced in Feb 2012 with the Centrally Based Repairs Operative (CBRO) service. Following evaluation of the pilot, it is planned to roll this out to other services throughout 2012.

Action: Extend the range of repairs for which an appointment is made

Update: Prior to transfer 72% of repairs were appointed. By December 2011 we were appointing 91%. The majority of repairs that are suitable for appointments are now appointed. The planning team is now at full strength and development resource has been assigned to moving the appointing of the remaining categories of work onto Opti time throughout 2012/13.

Action: Strengthen repairs quality management procedures through utilisation of Opti time and additional post inspection resource

Update: The inspection team are undergoing refresher training on the use of the schedule of rates and estimating of materials to support the Right first time initiative

Action: The majority of routine repairs completed at the first visit

Update: Consultation with BATRA has now concluded & agreement reached on the Right First Time policy & procedures. A key aspect of recording right first time is the collection of customer satisfaction data which has been delayed due to the requirement to take the Total upgrade. The right first time process pilot will commence in May 2012.

5. Recommendations

5.1 The Environment Scrutiny Committee is recommended to note the contents of the report.

Appendix 1

Wider environmental work completed quarter 4 2012/13

Type of work	Location	Neighbourhood
Landscaping - hard	Brunswick Avenue	Horwich & Blackrod
Landscaping - soft	Crossdale Garage Colony	Breightmet South
Landscaping - soft	Slaterfield	Great Lever
Landscaping - hard	Camrose Garden benches	Brownlow Way
Landscaping - hard	Jubilee House	Lower Deane
Landscaping - soft	Fearnstead Flats	Lower Deane
Landscaping - soft	Westworth Close	Brownlow Way
Landscaping - soft	Oldhams UCAN	Blackburn Road
Landscaping - soft/hard	Longsight Lodge	Breightmet North
Landscaping - soft	Deepdale Road	Breightmet North
Landscaping - soft	Turton Court	Blackburn Road
Landscaping - soft	Westcourt Road	Great Lever
Landscaping - soft	Blenheim Road	Breightmet South
Landscaping - soft	Beechcroft phase 2	Breightmet South
Landscaping - hard	Craven/Roocroft	Chorley Old Road

Landscaping – soft – includes removal of shrubs, grass seeding areas

Landscaping – hard – includes improving hard surfacing – tarmacing, paving