



ASSET MANAGEMENT REPORT

JULY 2017 (MAY'S DATA)



Financial Update 2017/18

Cost Centre	Scheme	Budget	Spend to Date	%	Projection
H420	Improving access for disabled people	170	26	15%	170
H430	Decent Homes - Electrical Upgrades	100	6	6%	100
H435	Decent Homes - Kitchen & Bathroom Renewal	410	42	10%	410
H440	Door Entry Systems	100	4	4%	100
H441	Window Renewal	0	43	0%	65
H442	Central Heating Renewal - Sheltered Housing	225	34	15%	225
H443	Roof Renewals	207	1	0%	207
H445	Brickwork Repairs	40	1	3%	5
H446	External Door Replacements	51	3	6%	51
H447	Voids Repairs and Improvements	455	88	19%	534
H448	Structural Improvements	62	5	8%	62
H449	External Insulation	152	(5)	-3%	152
H450	Environmental Improvements	100	19	19%	100
H456	Decent Homes - Fire Precautions (Fire Doors)	15	1	7%	15
H461	Homes for the Future : Hampden Crescent	1,474	27	2%	1,474
H462	Decent Homes - Fire Precautions	45	(2)	-4%	45
H463	Homes for the future	450	72	16%	450
H469	Lift Renewals	42	0	0%	0
H471	Scooter Park Development	25	0	0%	0
H473	Sheltered Housing - "Sparkle" Programme	100	2	2%	100
H474	1-4-1 Homes	178	1	1%	178
H476	External Wall Finish	42	1	2%	0
		4,443	369	8%	4,443

* H449 and H462 show minus figures due to 2016/17 accruals.

Financing of HRA Capital Programme

Grants & Contributions	0			0
Revenue Contributions	3,193			3,193
Capital Receipts	1,250			1,250
Borrowing	0			0
	4,443			4,443

The total spend for 2016/17 was £4,494,000 (91% of budget).

Variance of £442,000 being carried over to this year.

Programme Update 2017/18

Programme	17/18 target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
H420 Aids & Adaptations	33	3	4											7
H435 Kitchens	20	2	1											3
H435 Bathrooms	20	3	1											4
H446 GRP Doors	95	0	0											0

H420 Aids & Adaptations

Currently there are 19 level access showers on the planned programme, 4 were completed in May.

H435 Kitchen & Bathroom Renewals

Currently 15 kitchens on the planned programme, of which 1 was completed in May.

Currently 8 bathrooms on the planned programme, of which 1 was completed in May.

H440 Door Entry Systems

We are in year 2 of a 4 year programme, works to 9 blocks are progressing on site.

H441 Window Renewals

Agreed an interim reduced programme with the contractor to minimise budget overspend, contract to be reviewed upon completion.

H443 Roofing Renewals

3 year programme on Contract Finder for 201 properties.

H446 GRP External Doors

95 doors are on the planned programme, supplier is being procured for this year's programme.

9 properties (18 doors) at New Buildings have been ordered.

H449 External Wall Insulation

Due to budget constraints, no EWI contract will be programmed this year. Customers to be written to and advised.

H461 Homes for the Future Hampden Crescent

Project cost agreed and contracts to be signed in July. Works to commence at the end of July / early August.

H463 Homes for the Future Desborough

Phase 4 has commenced and works to Alexandra Road are due to be completed by the end of this financial year.

Programme Update 2017/18

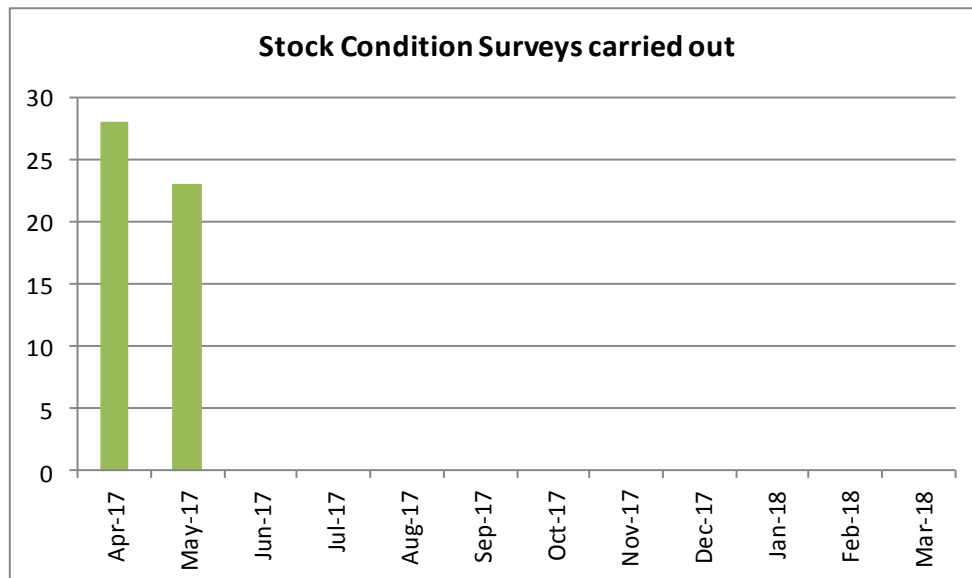
Customer Satisfaction Surveys

55% of Improvement Works Customer Satisfaction Surveys have been received by the Housing Property Services Team during 2017-18, this has remained consistent since the beginning of April. We hope to build on the progress made in 2016-17, an annual return rate of 35% should be achievable and feedback will be produced later in the year regarding the customer satisfaction levels being achieved.



Stock Condition Surveys

The Housing Property Services Team are busy carrying out Stock Condition Survey's as part of a 5 Year Programme and are currently focusing attention on streets with out of date and copied surveys. We are targeting the completion of between 40-50 surveys per month to ensure the programme is effective and have implemented booked appointments which appear to proving more successful.



Decent Homes Update

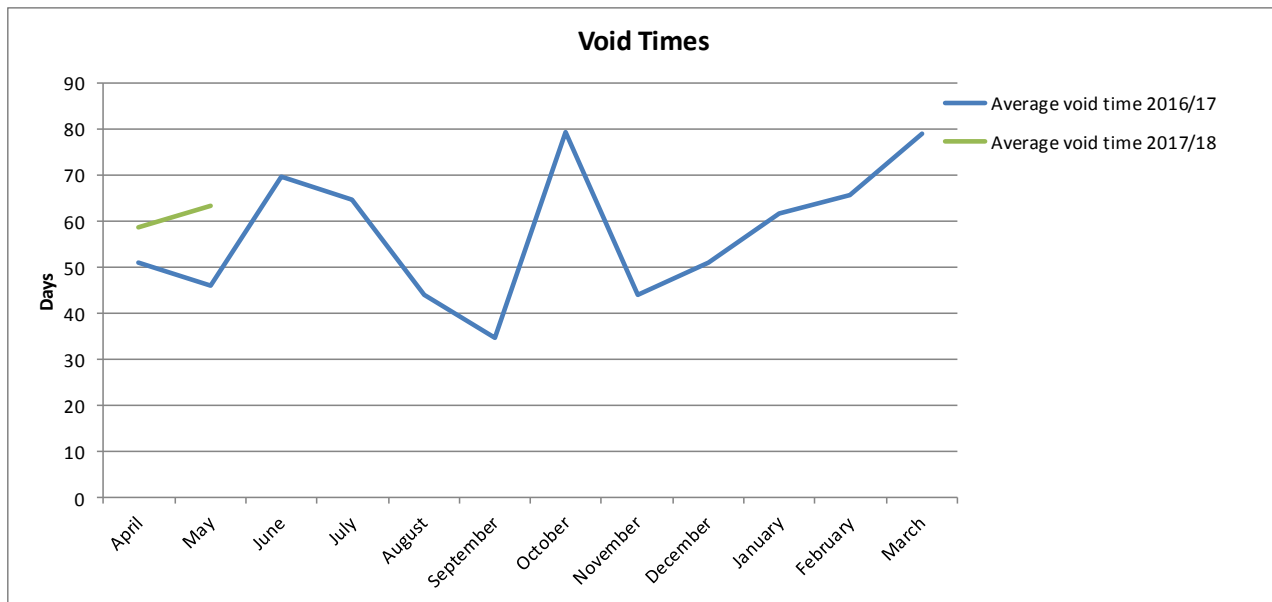
2017 decent homes figures show a non decency rate of 10.04%, compared to 9.09% last financial year. We are currently surveying those properties that are 'non decent' in order to bring them up to decency standards and will continue to monitor the decency rate (including potentially non-decent) on a monthly basis.

Service Update 2017/18

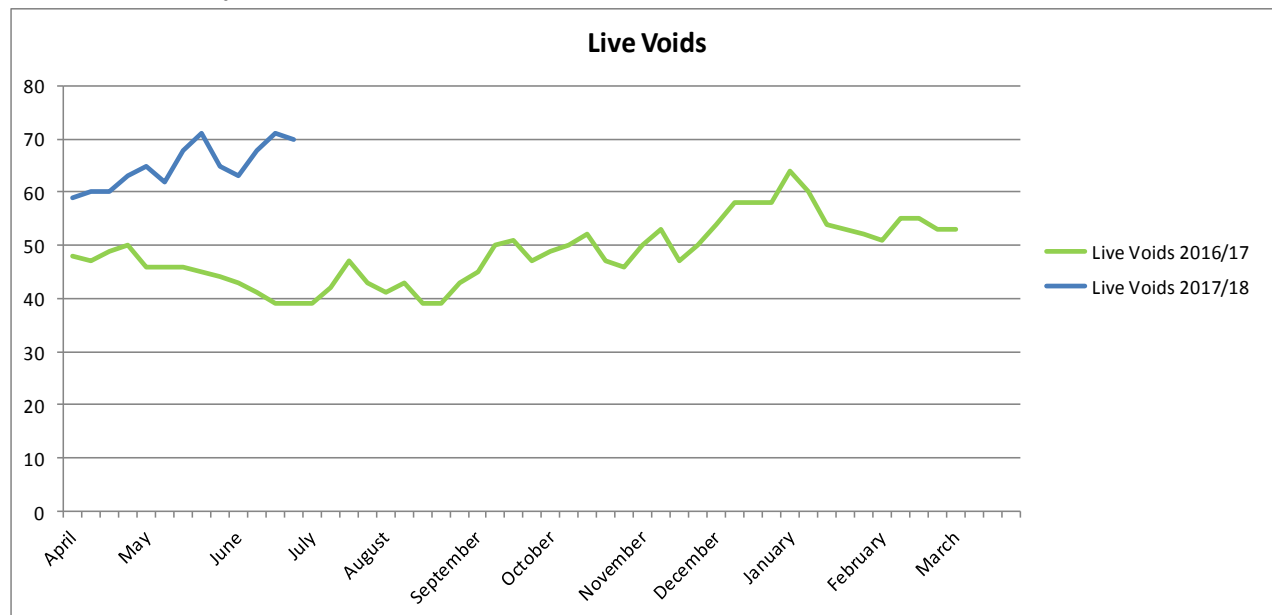
Voids—Component Replacement Overview

Programme	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
Kitchens	2	1											3
Bathrooms	1	1											2
Electrical Upgrades	2	1											3

In May, 1 major (included substantial demolition) and 10 standard voids were completed. 17 new standard voids were received. Various challenges including void operatives stepping into day to day repairs, clearance delays, delays waiting on contractors (Mitie and SSE) have pushed the average turnaround time to 55 days at the depot.



At the end of May, there were 65 void properties in the process.



Service Update 2017/18

Responsive Repairs

Priority Categories	Jobs completed on time		Jobs completed late		Totals
	No.	%	No.	%	
Priority 1 – 24 hours	181	95.26	9	4.74	190
Priority 2 – 7 days	265	88.93	33	11.07	298
Priority 3 – 28 days	71	77.17	21	22.83	92
Priority 4 – 90 days	252	88.73	32	11.27	284

First Time Fixes

	P1	P2	P3	P4
% fixed first time	96.32	89.60	76.09	76.41

Targets have been adversely affected this month as labour and resources has been distributed to corporate events such as the election and bike race. This will continue to have an impact on next month's figures..

Service Update 2017/18

Gas Repairs

Priority Categories	Jobs completed on time		Jobs completed late		Totals
	No.	%	No.	%	
Gas 1 – 24 hours	41	100.00	0	0.00	41
Gas 2 – 3 days	154	98.72	2	1.28	156
Gas 3 – 7 days	20	95.24	1	4.76	21
Gas 4 – 28 days	143	95.97	6	4.03	149

First Time Fixes

	G1	G2	G3	G4
% fixed first time	100.00	98.72	100.00	96.64

*Gas data collected from Callsys

Boiler Installations/Central Heating Upgrades (H442)

150 boilers forecast for this year (including 47 open flued appliances).

Replaced via...	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
Responsive Repairs	4	8											12
Voids	0	0											0
Capital Programme	3	2											5

Annual Gas Safety Check (AGSC) Compliance Rate

The current compliance rate for the AGSC programme is **98.9%**.

AGSC Monitoring Report

		06/02/2017	13/02/2017	20/02/2017	27/02/2017	06/03/2017	13/03/2016	20/03/2017	27/03/2017	03/04/2017	10/04/2017	17/04/2017	24/04/2017	01/05/2017	08/05/2017	15/05/2017	22/05/2017	30/05/2017	
wks prior to AGSC expiry	Number of properties on Gas Contract	3592	3590	3590	3589	3589	3589	3589	3594		3593	3590	3590	3590	3588	3588	3588	3588	
	Properties without a valid AGSC	45	39	33	37	33	55	26	18		35	38	33	36	35	43	41	40	
	Properties with a valid AGSC	3547	3551	3557	3552	3556	3534	3563	3576		3558	3552	3557	3554	3553	3545	3547	3548	
	Properties with a valid AGSC as a %	98.8	98.9	99.1	99	99.1	98.5	99.3	99.5		99.1	99	99.1	99	99.1	98.8	98.9	98.9	
	Void properties excluded from the calculation	42	47	48	51	51	51	55	52		54	56	57	60	63	64	65	63	
Stage																			
6 wks	1	Appointment letter sent - Letter 1	101	98	176	215				159		186			171	112		118	
5 wks	2	Phone call/text reminder to tenant										17							
4 wks	3	Appointment date																	
		Access Gained	77	84	72	99	73	94	85	94	76	82	86	86	79	93	85	16	84
		Access Denied	13	11	6	9	7	6	19	18	16	16	16	19	22	12	15	10	20
3 wks	4	Recorded delivery letter sent - Letter 2 & liaise with Housing		7	10	7	2	4	1	5	15	13	13	12	8	17	18	2	12
2 wks	5	Phone call made to tenant				10		11		14						11	19		
1 wks	6	Letter 3 is hand delivered				7		1		8			9			2			
0 wks	7	AGSCR expires - arrange court date and inform tenant of court date - Letter 4 is hand delivered						1								10			
AGSCR EXPIRED																			
	9	Letter sent informing of intended access date - Letter 5																	
	10	Property is accessed	Safety Check - Letter 6																
			Disked - Letter 6																