



# **ASSET MANAGEMENT REPORT**

**SEPTEMBER 2017 (JULY'S DATA)**



# Financial Update 2017/18

Cost Centre	Scheme	Budget	Spend to Date	%	Projection
H420	Improving access for disabled people	230	55	24%	230
H430	Decent Homes - Electrical Upgrades	100	12	12%	100
H435	Decent Homes - Kitchen & Bathroom Renewal	410	85	20%	410
H440	Door Entry Systems	100	9	9%	100
H441	Window Renewal	50	48	96%	65
H442	Central Heating Renewal - Sheltered Housing	225	78	35%	225
H443	Roof Renewals	147	11	7%	147
H445	Brickwork Repairs	5	3	60%	5
H446	External Door Replacements	51	7	14%	51
H447	Voids Repairs and Improvements	507	126	25%	534
H448	Structural Improvements	62	7	11%	62
H449	External Insulation	152	8	5%	152
H450	Environmental Improvements	100	63	63%	100
H456	Decent Homes - Fire Precautions (Fire Doors)	15	4	27%	15
H461	Homes for the Future - Hampden Crescent	1,474	39	3%	1,474
H462	Decent Homes - Fire Precautions	45	0	0%	45
H463	Homes for the future	450	144	32%	450
H473	Sheltered Housing - "Sparkle" Programme	100	27	27%	100
H474	1-4-1 Homes	178	146	82%	178
H476	External Wall Finish	42	0	0%	0
		<b>4,443</b>	<b>872</b>	<b>20%</b>	<b>4,443</b>

## Financing of HRA Capital Programme

Grants & Contributions	0			0
Revenue Contributions	3,193			3,193
Capital Receipts	1,250			1,250
Borrowing	0			0
		<b>4,443</b>		<b>4,443</b>

# 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	4	2									13
H435 Kitchens	20	2	1	1	2									6
H435 Bathrooms	20	3	1	1	2									7
H446 GRP Doors	97	0	0	0	7									7

## H420 Aids & Adaptations

There are currently 24 level access showers on the planned programme, of which 2 were completed in July.

## H435 Kitchen & Bathroom Renewals

Currently 18 kitchens on the planned programme, of which 2 were completed in July.

Currently 11 bathrooms on the planned programme, of which 2 were completed in July.

## H440 Door Entry Systems

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

## 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, 4 tenders are currently being reviewed.

## H446 GRP External Doors

97 doors are on the planned programme, of which only 1 is an adhoc request.

In July, 7 (14 doors) of 9 properties at New Buildings have been completed by WDC Ltd.

## H449 External Wall Insulation

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

## H461 Homes for the Future Hampden Crescent

Project cost agreed and contracts signed in August. Works commenced 21st August for 44 weeks.

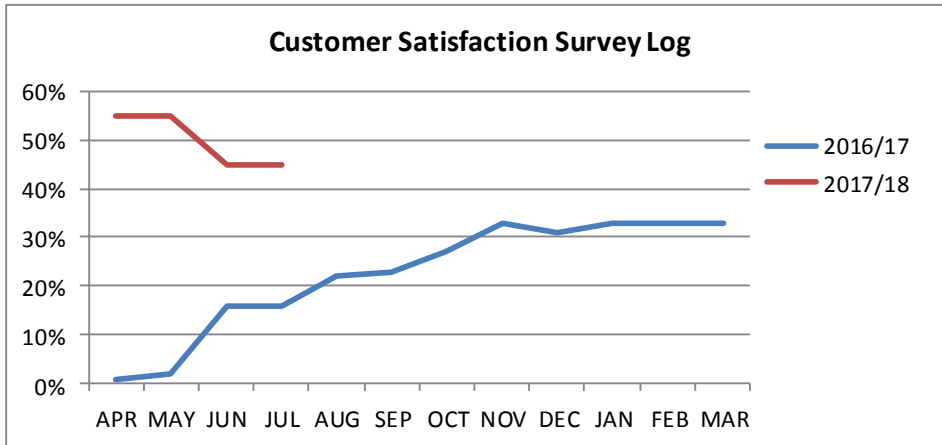
## H463 Homes for the Future Desborough

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

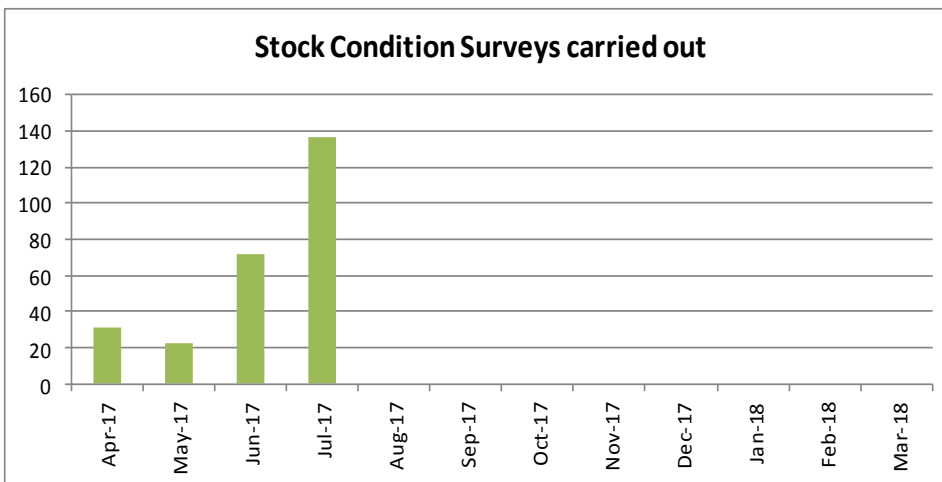
## Customer Satisfaction Surveys

45% of Improvement Works Customer Satisfaction Surveys have been received by the Housing Property Services Team during 2017-18, this has remained fairly 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 40-50 surveys per month to ensure the programme is effective and have implemented booked appointments which are proving successful, 136 properties were inspected in July!



## Decent Homes Update

July 2017 decent homes figures show a non decency rate of 9.85%, 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 continue to monitor the decency rate (including potentially non-decent) on a monthly basis.

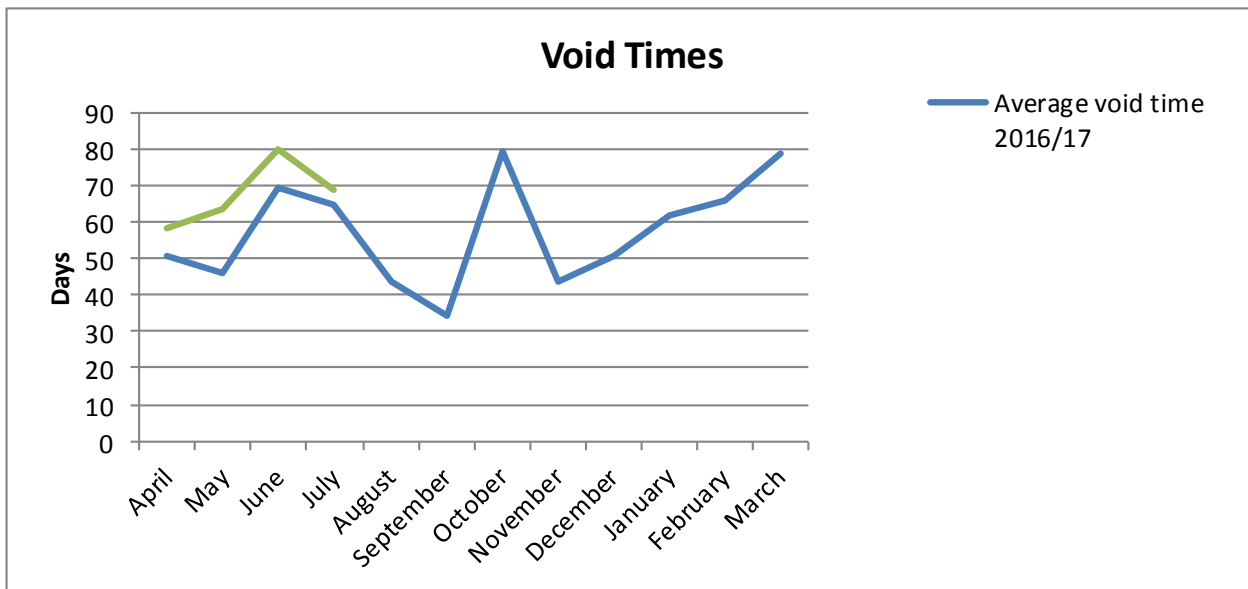
	2017
<b>Non-Decent</b>	9.85% 364
<b>Potentially Non-Decent</b>	21.55% 796
<b>Decent</b>	68.60% 2535

# Service Update 2017/18

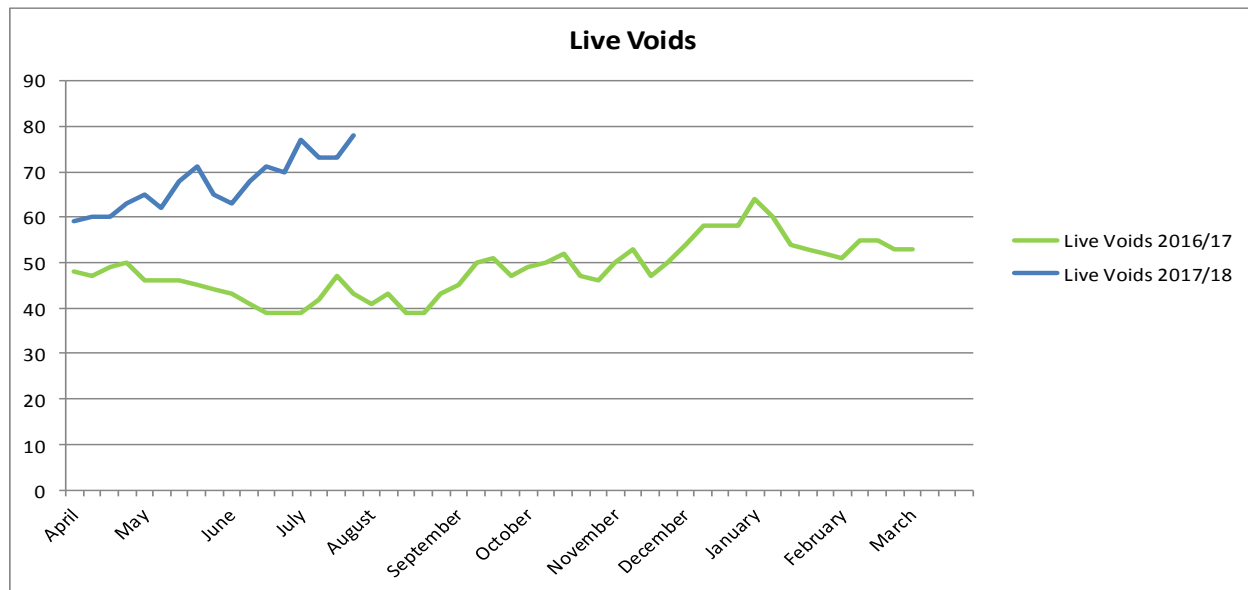
## Voids—Component Replacement Overview

Programme	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
Kitchens	2	1	0	2									5
Bathrooms	1	1	0	0									2
Electrical Upgrades	2	1	0	1									4

In July, 1 major (included substantial demolition) was completed. Various challenges including void operatives stepping into day to day repairs, clearance delays, delays waiting on contractors (i.e. SSE) have pushed the average turnaround time to 55 days at the depot.



At the end of July, there were 78 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	222	96.52	8	3.48	230
Priority 2 – 7 days	261	93.21	19	6.79	280
Priority 3 – 28 days	126	91.97	11	8.03	137
Priority 4 – 90 days	189	80.43	46	19.57	235

## First Time Fixes

	P1	P2	P3	P4
% fixed first time	96.44	89.49	85.40	65.81

Overall targets remain on track and we managed to meet good completion rates over 21 days this month. Priority Two's continue to improve.

# Service Update 2017/18

## Gas Repairs

Priority Categories	Jobs completed on time		Jobs completed late		Totals
	No.	%	No.	%	
Gas 1 – 24 hours	37	97.37	1	2.63	38
Gas 2 – 3 days	115	91.27	11	8.73	126
Gas 3 – 7 days	13	86.67	2	13.33	15
Gas 4 – 28 days	50	94.34	3	5.66	53

## First Time Fixes

	G1	G2	G3	G4
% fixed first time	100.00	97.44	100.00	97.12

\*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	11	7									30
Voids	0	0	0	0									0
Capital Programme	3	2	4	2									11

## Annual Gas Safety Check (AGSC) Compliance Rate

The current compliance rate for the AGSC programme is **98.1%**.

### AGSC Monitoring Report

			03/07/2017	10/07/2017	17/07/2017	24/07/2017	31/07/2017	
Number of properties on Gas Contract				3587	3588	3585	3585	
Properties <b>without</b> a valid AGSCR				77	82	70	70	
Properties <b>with</b> a valid AGSCR				3510	3506	3515	3515	
Properties <b>with</b> a valid AGSCR as a %				97.9	97.7	98.1	98.1	
Void properties excluded from the calculation				74	73	76	76	
wks prior to AGSCR expiry	Stage							
6 wks	1	Appointment letter sent - Letter 1	20	58	192	95	101	
5 wks	2	Phone call/text reminder to tenant						
4 wks	3	Appointment date	Access Gained	127	149	134	79	85
			Access Denied	15	18	25	16	15
3 wks	4	Recorded delivery letter sent - Letter 2 & liaise with Housing	15	31	8	12	18	
2 wks	5	Phone call made to tenant				25		
1 wks	6	Letter 3 is hand delivered				26	5	
0 wks	7	AGSCR expires - arrange court date and inform tenant of court date - Letter 4 is hand delivered						
<b>AGSCR EXPIRED</b>								
	9	Letter sent informing of intended access date - Letter 5						
	10	Property is accessed	Safety Check - Letter 6	1				
Disked - Letter 6			1					