



ASSET MANAGEMENT REPORT

OCTOBER 2017 (AUGUST'S DATA)



Financial Update 2017/18

Cost Centre	Scheme	Budget	Spend to Date	%	Projection
H420	Improving access for disabled people	230	71	31%	230
H430	Decent Homes - Electrical Upgrades	100	15	15%	100
H435	Decent Homes - Kitchen & Bathroom Renewal	410	106	26%	410
H440	Door Entry Systems	100	11	11%	100
H441	Window Renewal	50	49	98%	65
H442	Central Heating Renewal - Sheltered Housing	225	95	42%	225
H443	Roof Renewals	147	12	8%	147
H445	Brickwork Repairs	5	3	60%	5
H446	External Door Replacements	51	16	31%	51
H447	Voids Repairs and Improvements	507	143	28%	534
H448	Structural Improvements	62	10	16%	62
H449	External Insulation	152	17	11%	152
H450	Environmental Improvements	100	94	94%	100
H456	Decent Homes - Fire Precautions (Fire Doors)	15	6	40%	15
H461	Homes for the Future - Hampden Crescent	1,474	157	11%	1,474
H462	Decent Homes - Fire Precautions	45	1	2%	45
H463	Homes for the future	450	148	33%	450
H473	Sheltered Housing - "Sparkle" Programme	100	28	28%	100
H474	1-4-1 Homes	178	146	82%	178
H476	External Wall Finish	42	0	0%	0
		4,443	1,128	25%	4,443

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

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	24	3	4	4	2	2								15
H435 Kitchens	21	2	1	1	2	2								8
H435 Bathrooms	12	3	1	1	2	0								7
H446 GRP Doors	98	0	0	0	14	2								16

H420 Aids & Adaptations

There are currently 24 level access showers on the planned programme, of which 2 were completed in August, 2 have been cancelled and 6 are on hold.

H435 Kitchen & Bathroom Renewals

There are currently 21 kitchens on the planned programme, of which 2 were completed in August. 2 properties now void, 2 cancelled and 2 on hold (1 major repair).

There are currently 12 bathrooms on the planned programme, no replacements undertaken in August. 1 property now void and 1 on hold (major repairs).

H440 Door Entry Systems

We are in year 2 of a 4 year programme, works to 9 blocks are progressing on site. Installations at x5 blocks in Highfield Road area and x4 blocks in Town Centre) ongoing through September to end of 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, Warkton Roofing awarded the contract. To go to Executive Committee in October, with works anticipated to start in January 2018.

H446 GRP External Doors

98 doors are on the planned programme (Birch Road and Lime Road), only 1 is an adhoc request.

In August, 1 (2 doors) further property at New Buildings was completed by WDC Ltd, leaving 1 outstanding property.

The supply and installation contract for the remaining doors on the planned programme has not yet been awarded but asbestos surveys have been ordered and letters sent to residents updating them of the proposed works.

H449 External Wall Insulation

Due to budget constraints, no EWI contract will be programmed this year. Customers have been 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.

Programme Update 2017/18

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.

H473 Sparkle Project

Painting, electrical checks and lighting works are being undertaken at Castle Gardens and are due to be completed by the end of November.

Programme Update 2017/18

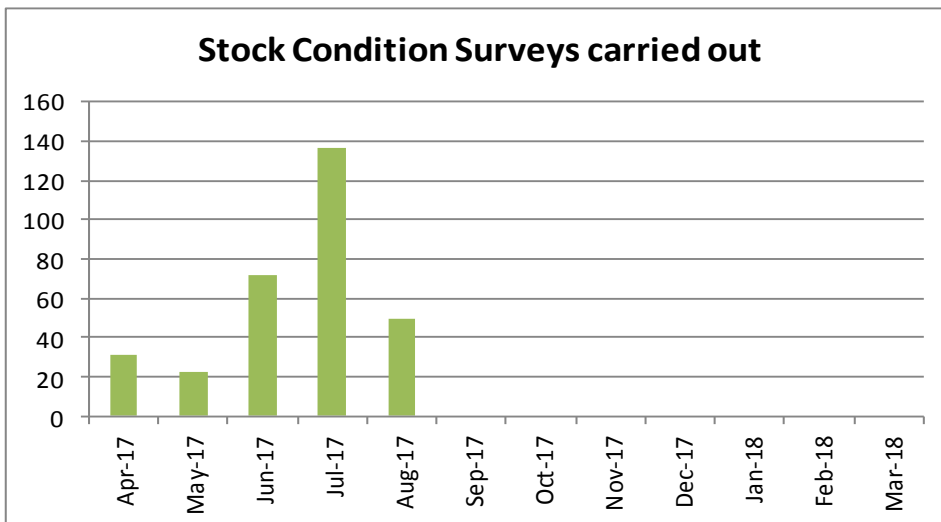
Customer Satisfaction Surveys

45% of Improvement Works Customer Satisfaction Surveys have been received 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, 50 properties were inspected in August, bringing our total up to 601 surveys since our programme was implemented.



Decent Homes Update

August 2017 figures show a non decency rate of 9.59%, compared to 9.09% at the end of the 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.

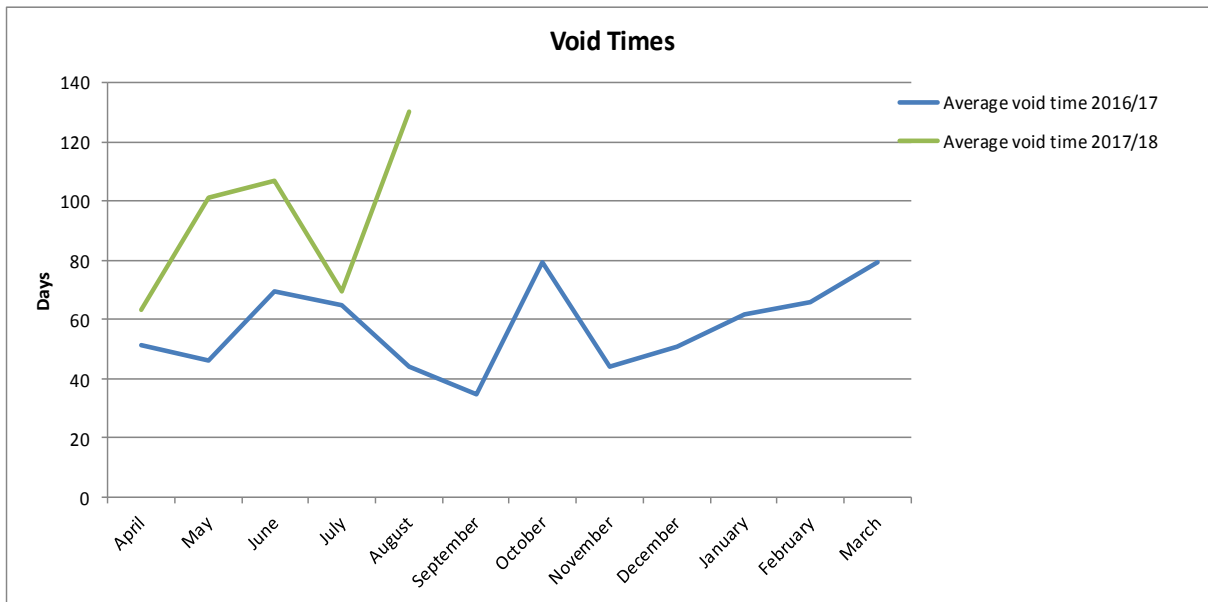
	2017
Non-Decent	9.59% 354
Potentially Non-Decent	21.54% 795
Decent	68.87% 2541

Service Update 2017/18

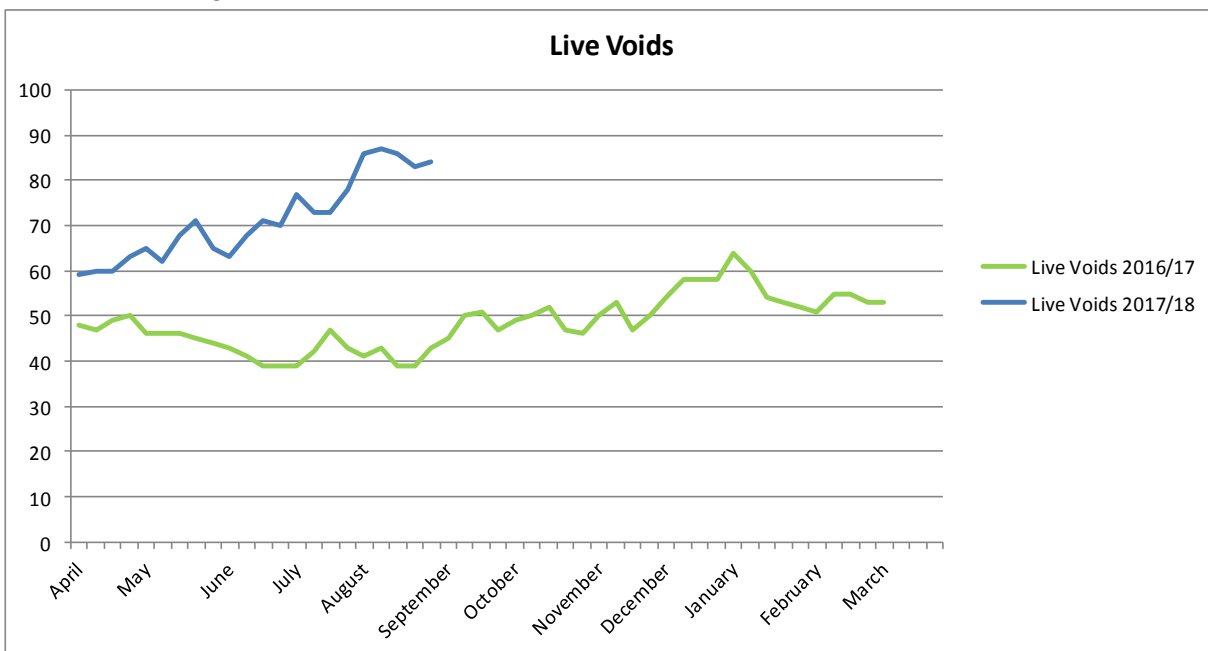
Voids—Component Replacement Overview

Programme	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
Kitchens	2	1	0	2	1								6
Bathrooms	1	1	0	0	1								3
Electrical Upgrades	2	1	0	1	1								5

In August, 1 major (including substantial demolition and the components listed above) was completed and 4 more major voids were received. 16 standard voids have been completed and 17 more received. Various challenges including void operatives stepping into day to day repairs and clearance delays have pushed the average turnaround time to 55 days.



At the end of August, there were 84 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	179	98.90	2	1.10	181
Priority 2 – 7 days	245	90.74	25	9.26	270
Priority 3 – 28 days	90	87.38	13	12.62	103
Priority 4 – 90 days	220	91.29	21	8.71	241

First Time Fixes

	P1	P2	P3	P4
% fixed first time	98.90	93.33	77.67	72.20

Priority One's have improved this month by 2.38%.

All other priority areas have seen a decrease in completions and this is largely due to resourcing across the trades with annual leave and sickness.

First time fixes have remained relatively consistent.

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	1.03	38
Gas 2 – 3 days	75	83.33	15	16.67	90
Gas 3 – 7 days	16	64.00	9	36.00	25
Gas 4 – 28 days	90	80.36	22	19.64	112

First Time Fixes

	G1	G2	G3	G4
% fixed first time	94.74	100.00	100.00	93.75

*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	5								35
Voids	0	0	0	0									0
Capital Programme	3	2	4	2	1								12

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	07/08/2017	14/08/2017	21/08/2017	28/08/2017	
		Number of properties on Gas Contract		3587	3588	3585	3585	3585	3585			
		Properties without a valid AGSCR		77	82	70	70	66	61			
		Properties with a valid AGSCR		3510	3506	3515	3515	3519	3544			
		Properties with a valid AGSCR as a %		97.9	97.7	98.1	98.1	98.2	98.3			
		Void properties excluded from the calculation		74	73	76	76	78	79			
wks prior to AGSCR expiry	Stage											
6 wks	1	Appointment letter sent - Letter 1	20	58	192	95	101	163	214			
5 wks	2	Phone call/text reminder to tenant										
4 wks	3	Appointment date	Access Gained	127	149	134	79	104	86	128	101	72
			Access Denied	15	18	25	16	16	21	23	14	14
3 wks	4	Recorded delivery letter sent - Letter 2 & liaise with Housing	15	31	8	12	18	11	15	13	11	
2 wks	5	Phone call made to tenant				25						
1 wks	6	Letter 3 is hand delivered				26	5	13	20			
0 wks	7	AGSCR expires - arrange court date and inform tenant of court date - Letter 4 is hand delivered						3	3			
AGSCR EXPIRED												
	9	Letter sent informing of intended access date - Letter 5										
	10	Property is accessed	Safety Check - Letter 6	1								
Disked - Letter 6			1									