



ASSET MANAGEMENT REPORT

NOVEMBER 2017 (SEPTEMBER'S DATA)



Financial Update 2017/18

Cost Centre	Scheme	Budget	Spend to Date	%	Projection
H420	Improving access for disabled people	270	119	44%	270
H430	Decent Homes Electrical Upgrades	100	18	18%	70
H435	Decent Homes Kitchen & Bathroom Renewal	410	136	33%	410
H440	Door Entry Systems	100	15	15%	100
H441	Window Renewal	65	49	75%	65
H442	Central Heating Renewal Sheltered Housing	225	104	46%	225
H443	Roof Renewals	107	12	11%	107
H445	Brickwork Repairs	5	3	51%	5
H446	External Door Replacements	51	17	34%	51
H447	Voids Repairs and Improvements	586	152	26%	586
H448	Structural Improvements	62	11	18%	62
H450	Environmental Improvements	100	100	100%	100
H456	Decent Homes Fire Precautions (Fire Doors)	15	7	50%	25
H461	Homes for the Future Hampden Crescent	1,474	160	11%	1,020
H462	Decent Homes Fire Precautions	45	2	4%	45
H463	Homes for the future	450	169	38%	450
H473	Sheltered Housing "Sparkle" Programme	100	30	30%	104
H474	1-4-1 Homes	170	150	88%	162
H475	Housing Association Grant	108	116	107%	116
		4,443	1,371	31%	3,973

Financing of HRA Capital Programme				
Grants & Contributions		0		0
Revenue Contributions		3,193		2,723
Capital Receipts		1,250		1,250
Borrowing		0		0
		4,443		3,973

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	2	2							17
H435 Kitchens	20	2	1	1	2	2	1							9
H435 Bathrooms	20	3	1	1	2	0	1							8
H446 GRP Doors	98	0	0	0	14	2	3							19

H420 Aids & Adaptations

There are currently 33 level access showers on the planned programme, 2 were completed in September.

H435 Kitchen & Bathroom Renewals

There are currently 20 kitchens on the planned programme, 1 was completed in September.

There are currently 20 bathrooms on the planned programme, 1 was completed in September.

37 properties have been identified as having cooker failures and are being added into the programme this year (2 properties are being carried out in the Kitchen programme already):-

- 11 properties have been surveyed and plans drawn by Rixonway
- Remaining 24 properties to be surveyed before going through the EEM framework

H440 Door Entry Systems

We are in year 2 of a 4 year program, works to 9 blocks are progressing on site. Installations at x5 blocks in Highfield Road area and x4 blocks in the Town Centre are now complete, minor snagging works to be completed.

H441 Window Renewals

Programme on hold subject to resolution of contractual matters.

H443 Roofing Renewals

Warkton Roofing awarded the three year contract for 201 properties on the Pytchley Road estate subject to Executive Committee decision in November, pre contract meeting will take place at the end of November with works anticipated to start in January 2018.

H446 GRP External Doors

98 doors are on the planned programme (Birch Road and Lime Road).

In September, 1 (3 doors) property was completed by WDC Ltd and 1 (2 doors) outstanding property at New Buildings is yet to be completed.

The supply and installation contract for the remaining doors on the planned programme has not yet been awarded and is currently going through the EEM framework. Asbestos surveys have been ordered and letters sent to residents updating them of the proposed works.

Programme Update 2017/18

H449 External Wall Insulation

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

H461 Homes for the Future Hampden Crescent

Works commenced on the 21st August for 44 weeks. Internal demolition works due to complete 27th October and external groundworks ongoing.

H463 Homes for the Future Desborough

Phase 3 works are on hold due to the Contractor going into liquidation, work has been tendered and results will go before Executive Committee in November.

2 properties are being completed under a JCT minor contract in order to meet agreed completion date for tenants to move back in.

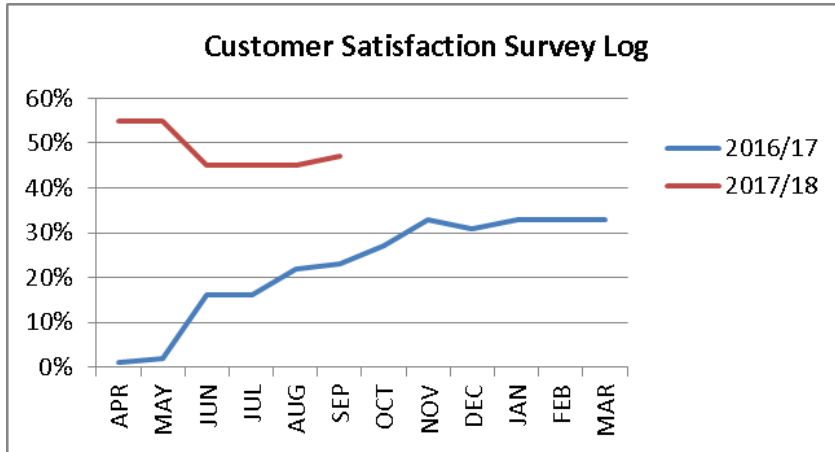
H473 Sparkle Project

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

Programme Update 2017/18

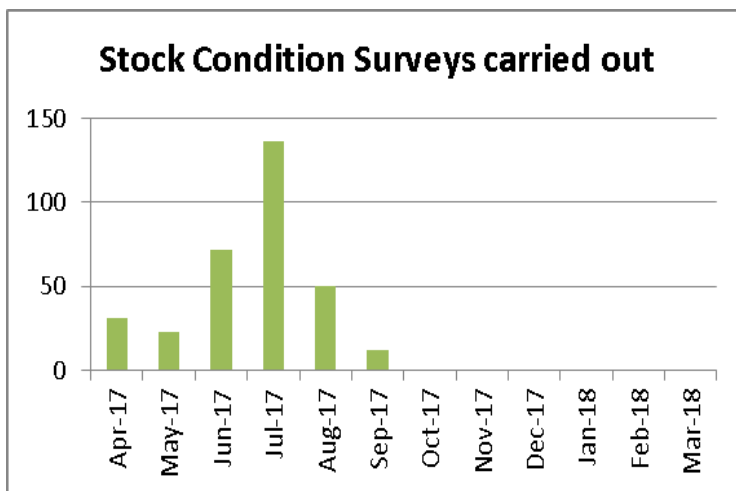
Customer Satisfaction Surveys

47% of Improvement Works 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 satisfaction levels being achieved when programmes are nearing completion.



Stock Condition Surveys

We are in Year 2 of our 5 Year Stock Condition Survey Programme, focusing attention on streets with out of date and copied surveys, bringing our total up to 613 surveys since our programme was implemented. 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. Only 12 properties were inspected in September due to other commitments.



Decent Homes Update

September 2017 figures show a non-decency rate of 9.56%, 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.

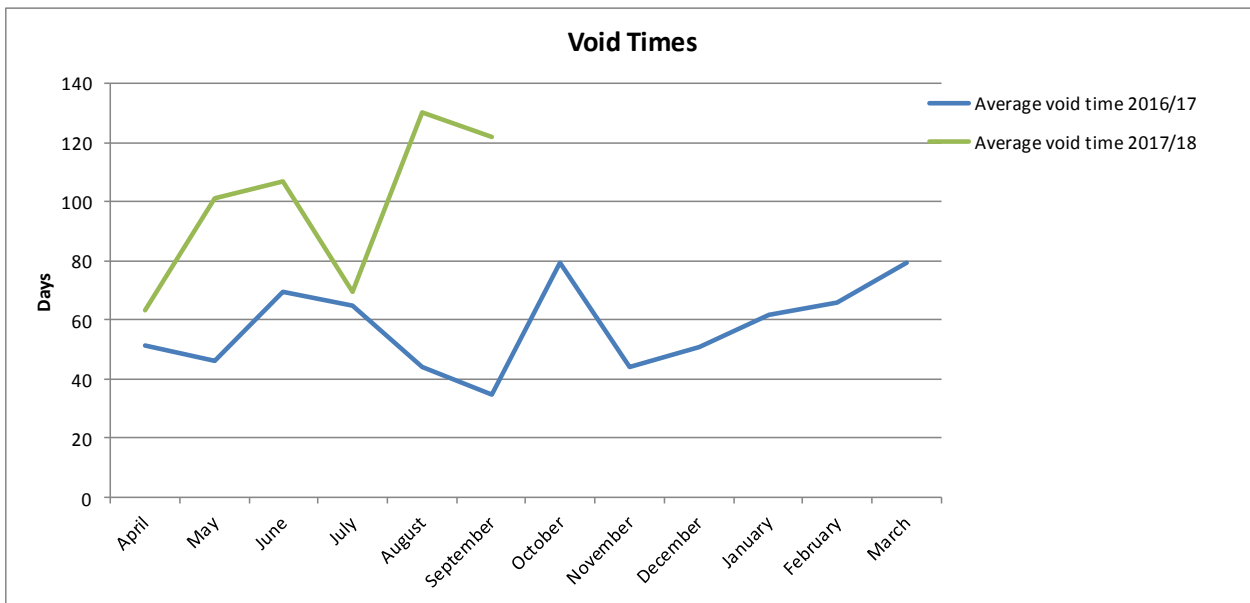
	2017
Non-Decent	9.56% 353
Potentially Non-Decent	21.10% 779
Decent	69.33% 2558

Service Update 2017/18

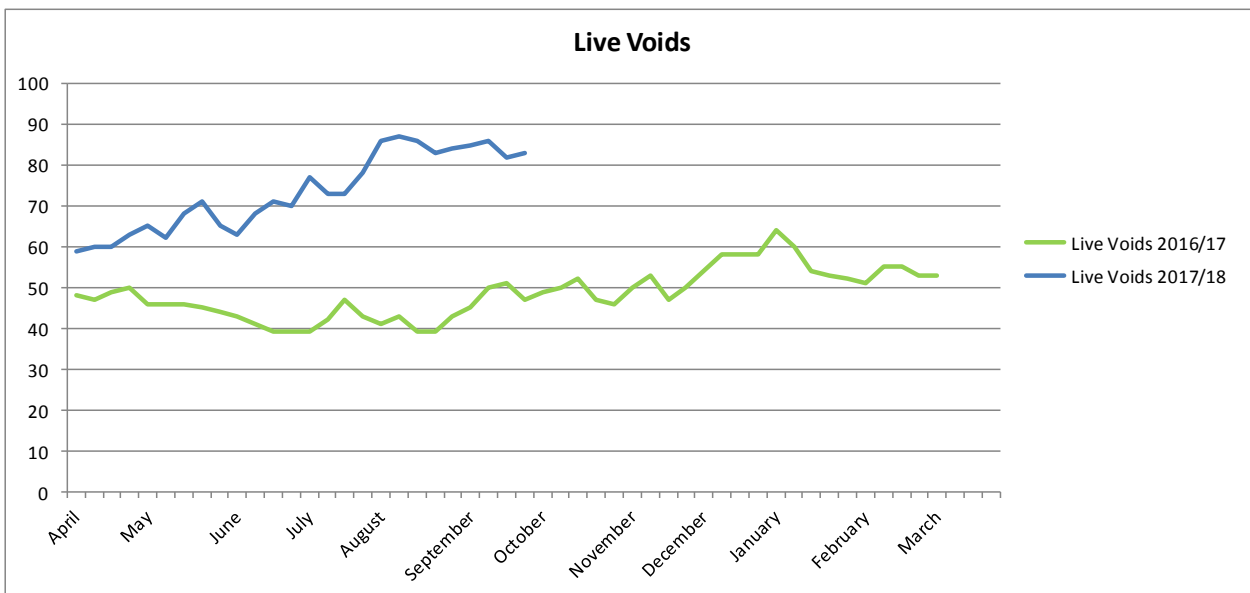
Voids—Component Replacement Overview

Programme	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
Kitchens	2	1	0	2	1	2							8
Bathrooms	1	1	0	0	1	2							5
Electrical Upgrades	2	1	0	1	1	2							7

In September, 2 major voids were completed and 2 more were received. 22 standard voids have been completed with an average turnaround time of 53 days and 13 more were received.



At the end of September there were 83 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	173	97.19	5	2.81	178
Priority 2 – 7 days	268	90.54	28	9.46	296
Priority 3 – 28 days	74	86.05	12	13.95	86
Priority 4 – 90 days	232	86.89	35	13.11	267

First Time Fixes

	P1	P2	P3	P4
% fixed first time	96.07	92.23	70.93	73.41

Targets continue to be monitored for improvements across all areas.

Service Update 2017/18

Gas Repairs

Priority Categories	Jobs completed on time		Jobs completed late		Totals
	No.	%	No.	%	
Gas 1 – 24 hours	61	95.31	3	4.69	64
Gas 2 – 3 days	179	95.72	8	4.28	187
Gas 3 – 7 days	11	68.75	5	31.25	16
Gas 4 – 28 days	79	59.85	53	40.15	132

First Time Fixes

	G1	G2	G3	G4
% fixed first time	98.44	98.93	87.50	94.70

*Gas data collected from Callsys

Boiler Installations/Central Heating Upgrades (H442)

Replaced via...	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
Responsive Repairs	4	8	11	7	5	10							45
Capital Programme	3	2	4	2	1	3							15

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

Annual Gas Safety Check (AGSC) Compliance Rate

The current compliance rate for the AGSC programme is **99.7%**.

AGSC Monitoring Report

		24/07/2017	31/07/2017	07/08/2017	14/08/2017	21/08/2017	28/08/2017	04/09/2017	11/09/2017	18/09/2017	25/09/2017	
Number of properties on Gas Contract		3585	3585	3585	3585			3585	3585	3584	3579	
Properties without a valid AGSCR		70	70	66	61			68	77	78	82	
Properties with a valid AGSCR		3515	3515	3519	3544			3517	3508	3506	3697	
Properties with a valid AGSCR as a %		98.1	98.1	98.2	98.3			98.1	97.9	97.85	97.7	
Void properties excluded from the calculation		76	76	78	79			74	73	75	78	
wks prior to AGSCR expiry	Stage											
6 wks	1	Appointment letter sent - Letter 1										
5 wks	2	Phone call/text reminder to tenant										
4 wks	3	Appointment date										
		Access Gained	79	104	86	128	101	72	88	99	74	54
		Access Denied	16	16	21	23	14	14	26	24	38	35
3 wks	4	Recorded delivery letter sent - Letter 2 & liaise with Housing										
2 wks	5	Phone call made to tenant										
1 wks	6	Letter 3 is hand delivered										
0 wks	7	AGSCR expires - arrange court date and inform tenant of court date - Letter 4 is hand delivered										