



# Asset Management Report April 2017



# Financial Update

Cost Centre	Scheme	Budget	Spend to Date	%	Projection
H420	Improving Access for Disabled People	£227,000	£224,000	99%	£270,000
H430	Decent Homes Electrical Upgrades	£150,000	£37,000	25%	£55,000
H435	Decent Homes Kitchen & Bathroom Renewals	£270,000	£229,000	85%	£258,000
H440	Door Entry Systems	£100,000	£131,000	131%	£133,000
H441	Window Renewals	£50,000	£13,000	26%	£50,000
H442	Central Heating Renewal (Sheltered Housing)	£225,000	£206,000	92%	£225,000
H443	Roof Renewals	£209,000	£182,000	87%	£209,000
H446	GRP External Doors	£150,000	£98,000	65%	£131,000
H447	Void Repairs and Improvements	£514,000	£521,000	101%	£718,000
H448	Structural Improvements	£76,000	£73,000	96%	£76,000
H449	External Insulation	£250,000	£321,000	128%	£324,000
H450	Environmental Improvements	£129,000	£128,000	99%	£129,000
H455	Decent Homes Replacement Oil Tanks	£5,000	£5,000	100%	£5,000
H456	Decent Homes Replacement GRP Fire Doors	£90,000	£101,000	112%	£102,000
H459	Car Park Enhancements	£35,000	£35,000	100%	£35,000
H461	Homes for the Future Hampden Crescent	£937,000	£158,000	17%	£200,000
H462	Decent Homes Fire Risk Assessment Remedials	£50,000	£71,000	142%	£92,000
H463	Homes for the Future Desborough	£372,000	£383,000	103%	£388,000
H464	Empty Homes	£19,000	£0	0%	£19,000
H465	Hidden Homes	£44,000	£47,000	107%	£47,000
H470	Major Works	£41,000	£40,000	98%	£40,000
H471	Scooter Park Development	£68,000	£70,000	103%	£70,000
H472	Highfield Road Externals	£35,000	£15,000	43%	£15,000
H473	Sheltered Housing "Sparkle" Programme	£90,000	£97,000	108%	£108,000
H474	1-4-1 Homes	£731,000	£499,000	68%	£723,000
H475	Housing Association Grant	£69,000	£77,000	112%	£77,000
<b>Total</b>		<b>£4,936,000</b>	<b>£3,761,000</b>	<b>76%</b>	<b>£ 4,499,000</b>

Financing of Capital Programme			
Grants & Contributions		£0	£0
Revenue Contributions		£3,547,000	£3,547,000
Capital Receipts		£826,000	£826,000
Borrowing		£563,000	£563,000
<b>Total</b>		<b>£4,936,000</b>	<b>£4,936,000</b>

# Programme Update

Programme	16/17 target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
H420 Aids & Adaptations	46	4	3	4	5	4	5	4	4	2	2	4		41
H435 Kitchens	22	0	1	2	1	2	1	2	1	2	1	2		15
H435 Bathrooms	20	0	0	1	0	1	0	5	1	1	1	1		11
H446 GRP Door Installations	94	0	0	0	0	0	30	39	0	15	9	1		94

## H420 Aids & Adaptations

Completed 41 level access showers of 46 programmed.

## H435 Kitchen & Bathroom Renewals

Completed 15 kitchen refurbishments of 22 programmed.

Completed 10 bathroom renewals of 20 programmed.

## H440 Door Entry Systems

Bamford Doors replacing existing communal doors throughout the Borough on a four year programme (procured under EEM framework). Completed 8 blocks in Alexandra Street.

## H441 Window Renewals

Mitie carrying out a window programme on Highfield Road estate, 6 completed so far.

## H443 Roofing Renewals

Completed 22 properties at St Crispins Close, Burton Latimer.

## H446 GRP External Doors

Permadoor have completed 68 programmed doors and 15 adhoc doors of 17 programmed.

WDC Ltd have completed 10 adhoc doors and further 16 doors (incl. Burton House and Windsor Gardens) scheduled to complete by end of March 2017.

## H449 External Wall Insulation

Works at Central Avenue due to complete by end of March 2017.

## H461 Homes for the Future Hampden Crescent

Lovell's, BHC Architects and Frese carrying out works to Block A. Surveys are currently be carried out for working drawings before works commence on site.

## H472 Highfield Road Externals

Completed phase 1 (creating new bin store areas, site improvements and upgrading communal areas) to the flats in Highfield Road and Whiteford Drive, part of a three year programme.

## H474 1-4-1 Homes

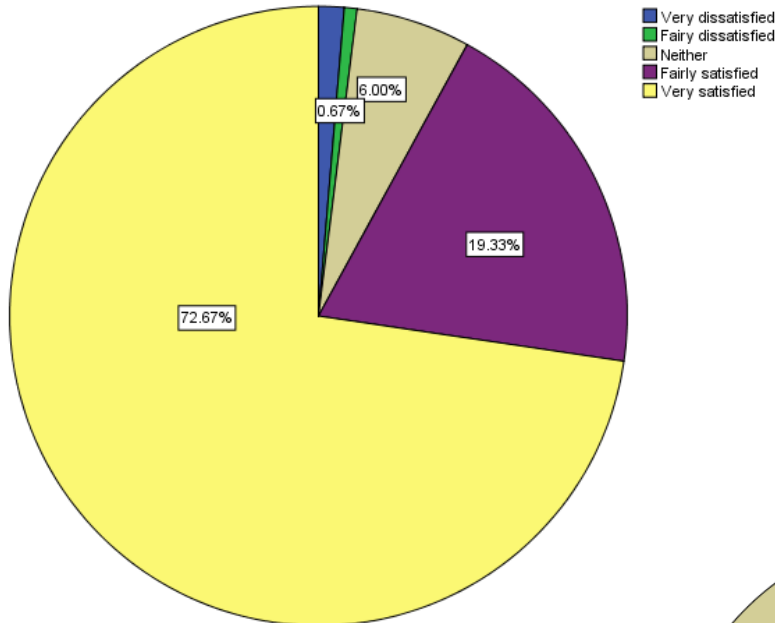
Five new build Council properties on Laburnum Crescent are complete and tenanted as of 3rd April 2017.

# Programme Update

## Customer Satisfaction Surveys

33% of Improvement Works Customer Satisfaction Surveys have been received by the Housing Property Services Team during 2016-17, this has increased from 1% at the beginning of April and the expected annual return rate of 25% has been achieved. We hope to build on the progress made in this area in 2017-18, an annual return rate of 35% should be achievable.

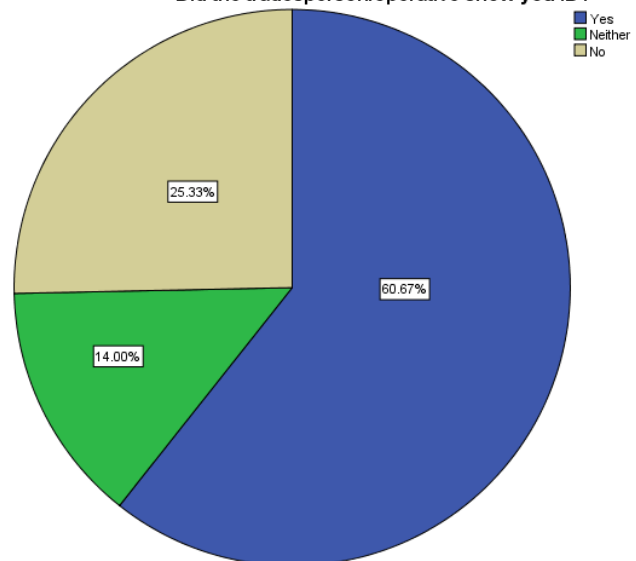
How satisfied are you with the overall improvement service you received from the Council?



The overall tenant satisfaction levels are high, with over 92% fairly or very satisfied. Any dissatisfied comments are looked at in order to resolve any issues and for ways to improve future works.

The results have shown that only 61% of tradespeople/operatives showed I.D. during improvement works, this needs to be highlighted in the contract details.

Did the tradesperson/operative show you ID?



## Stock Condition Surveys

The Housing Property Services Team have been carrying out the 2016-17 Stock Condition Survey 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, however we have been experiencing issues gaining access to complete surveys and have recently implemented booked appointments for 2017 which appear to be proving more successful.

## Decent Homes Update

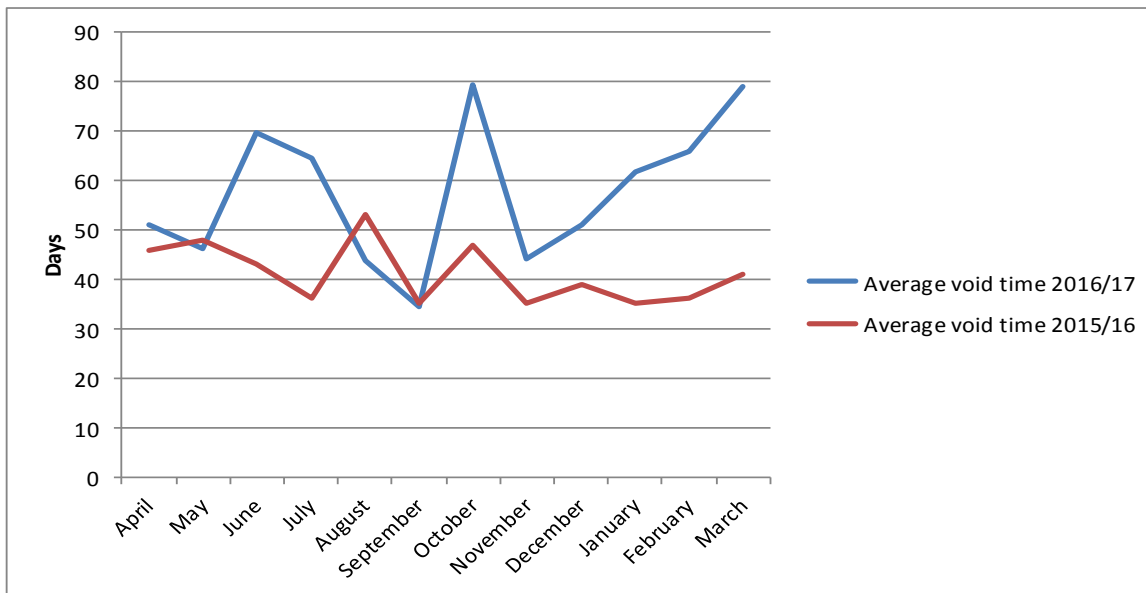
2016 decent homes figures show a non decency rate of 9.09%. We are currently surveying those properties that are 'non decent' and will continue to monitor the decency rate on a monthly basis in 2017.

# Service Update

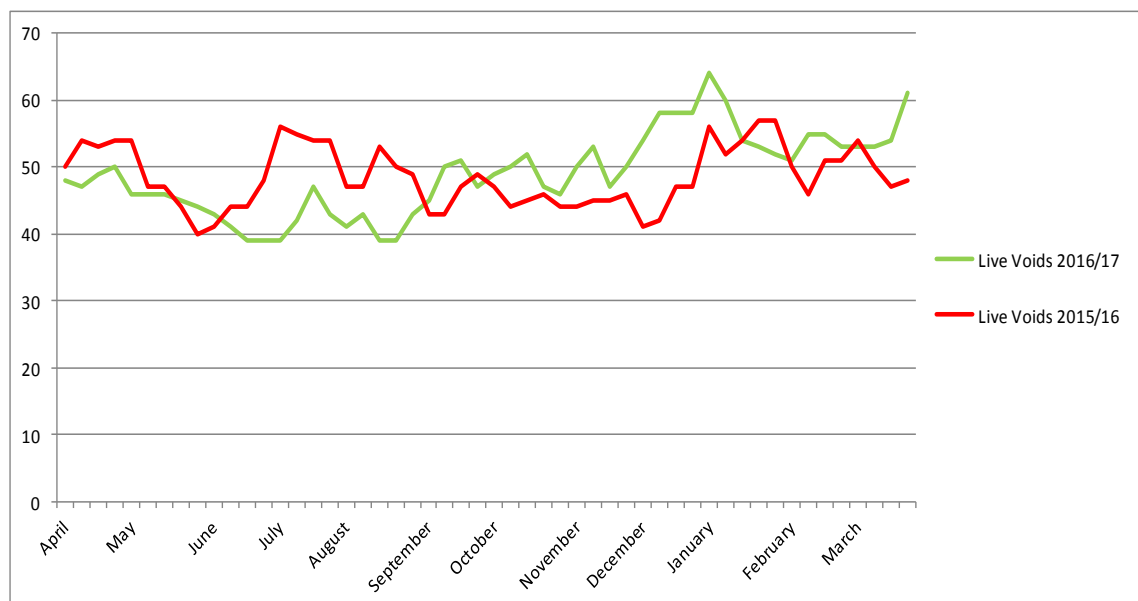
## Voids—Component Replacement Overview

Programme	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
Kitchens	3	8	7	8	3	4	3	2	3	2	4		47
Bathrooms	2	2	2	5	3	4	3	1	2	0	3		27
Electrical Upgrades	3	8	6	6	3	4	2	2	2	2	4		42

In February, 4 major and 10 standard voids were completed. 7 new standard voids were received. The average turnaround time for majors was 113 days and 32 days for standards. 3 standard voids received in February have been delayed while operatives assist on day to day repairs and 1 standard was delayed to illegal resident needing to vacate the property.



At the end of financial year 2016/17 there were 61 void properties in the process, compared to 48 in 2015/16.



A draft Void Policy is due for consultation before the end of the financial year.

# Service Update

## Responsive Repairs

Priority Categories	Jobs completed on time		Jobs completed late		Totals
	No.	%	No.	%	
Priority 1 – 24 hours	181	99.45	1	0.55	182
Priority 2 – 7 days	266	89.86	30	10.14	296
Priority 3 – 28 days	83	85.57	14	14.43	97
Priority 4 – 90 days	232	88.55	30	11.45	262

## First Time Fixes

	P1	P2	P3	P4
% fixed first time	95.69	94.29	67.00	64.29

The overall achievement was 89.40% for January 2017.

This month we are sitting at 91.04% and have therefore improved our overall performance by 1.64%.

# Service Update

## Gas Repairs

Priority Categories	Jobs completed on time		Jobs completed late		Totals
	No.	%	No.	%	
Gas 1 – 24 hours	303	98.38	5	1.62	308
Gas 2 – 3 days	53	92.98	4	7.02	57
Gas 3 – 7 days	23	100.00	0	0.00	23
Gas 4 – 28 days	186	98.94	2	1.06	188

## First Time Fixes

	G1	G2	G3	G4
% fixed first time	98.06	96.49	100.00	94.18

Priority 1, 2 and 4's are down on last month, the most significant is priority 2's due to staffing issues.

## 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	5	3	5	3	7	7	14	14	5	5	8		76
Voids	0	0	1	0	0	0	0	1	0	1	0		3
Capital Programme	10	5	9	8	8	11	4	0	2	4	5		66

Install programme remains on track with 150 boilers forecast this year.

## Annual Gas Safety Check (AGSC) Compliance Rate

The current compliance rate for the AGSC programme is **98.8%**.

### AGSC Monitoring Report

		21/11/2016	28/11/2016	05/12/2016	12/12/2016	19/12/2016	02/01/2017	09/01/2017	16/01/2017	23/01/2017	30/01/2017	06/02/2017	13/02/2017	20/02/2017	27/02/2017	
Number of properties on Gas Contract		3589	3589	3589	3589	3589	3589	3590	3592	3587	3591	3592	3590	3590	3589	
Properties <b>without</b> a valid AGSC		5	3	4	2	1	1	4	4	4	5	45	39	33	37	
Properties <b>with</b> a valid AGSC		3584	3586	3585	3587	3588	3588	3586	3588	3583	3586	3547	3551	3557	3552	
Properties <b>with</b> a valid AGSC as a %		99.9	99.9	99.9	100	100	100	99.9	99.9	99.9	99.9	98.8	98.9	99.1	99	
Void properties excluded from the calculation		53	52	49	49	48	48	46	44	43	42	42	47	48	51	
wks prior to AGSC 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	3	3	10	3	2	1	2				47	77	84	72
		Access Denied			3						1	6	13	11	6	4
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	AGSC expires - arrange court date and inform tenant of court date - Letter 4 is hand delivered														
<b>AGSC EXPIRED</b>																
9	10	Letter sent informing of intended access date - Letter 5													1	
		Property is accessed													1	
		Safety Check - Letter 6														
		Disked - Letter 6														