

**REPORT FOR: TENANTS' AND  
LEASEHOLDERS'  
CONSULTATIVE FORUM**

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**Date of Meeting:** 19 July 2011

**Subject:** INFORMATION REPORT – Asset Management Team

**Responsible Officer:** Lynne Pennington, Divisional Director of Housing Services

**Exempt:** No

**Enclosures:** Appendix A: Asset Management Staff Structure  
Appendix B: Programme for Major Works  
Appendix C: Key Dates for Potential Re-Procurement of Repairs Contractor  
Appendix D: Member Briefing June 2011

**Section 1 – Summary**

This report sets out to update the forum on progress made within the Asset Management team and to set out plans for the future

**FOR INFORMATION**

## **Section 2 – Report**

### **Structure**

- 2.1 While the recruitment exercise for the post of Head of Asset Management proved to be unsuccessful in appointing a permanent post holder many of the other vacant posts in the structure have now been filled. Appendix A shows the current postholders and where temporary post holders remain.
- 2.2 Recruitment is still ongoing for a Head of Asset Management, one responsive surveyor and 2 planned maintenance surveyors.

### **Responsive Repairs**

- 2.3 Performance indicators continue to show a relatively high level of customer satisfaction with work carried out in their home, however work continues to try and keep average repair costs in line with budget. This has been supported by the appointment of two temporary staff to work with the repair workforce and ensure appropriate work is undertaken and charged for.
- 2.4 A revised repairs policy is still being fine tuned and will be sent out to wider consultation before being presented back to TLCF

### **Voids**

- 2.5 Average void costs have gone beyond the budgeted figure in the first two months of the year but this average is heavily distorted by 6 high cost voids.

### **Capital Programme**

- 2.6 Work continues to finalise address lists for this year's programme alongside the preparation of tender documentation. Appendix B shows the main headings of the programme and expected contract start dates.
- 2.7 The address list is shared with HFTRA with new versions passed to the HFTRA office periodically as surveys confirm properties on the programme.
- 2.8 The largest individual scheme this year will be the renewal of the frontage of Francis Road. This scheme has been delayed severely and a firm programme has now been drawn up and shared with the residents. Unfortunately the works will not be completed until Sept 2012 but the positive news is that the costs have been reduced significantly from the original tendering exercise without having to compromise on the stated preferences of residents. In order to give residents reassurance that the programme will be adhered to we are

setting up joint committee with residents to oversee the programme meeting monthly until completion of the scheme.

- 2.9 We are still on track to produce a rolling three year programme with addresses by September this year; however, we are waiting to see if there will be opportunities to obtain additional funding for energy efficiency measures which will require us to allocate part of funds to obtain larger shares of grants. On this basis it is likely that a certain proportion of the future budgets will be left unallocated until we see the potential to leave in extra funds.

## **Procurement**

- 2.10 A procurement working group of residents has now met in May and June and dates for meetings are set out each month until May 2012. This will allow residents to be involved in each stage of any procurement decisions and to evaluate any tender submissions made particularly in relation to service delivery and customer care.
- 2.11 The current timetable is set out in Appendix C which shows that the 8<sup>th</sup> September Cabinet will be a critical date when decisions will need to be taken on the potential extension of Kiers contract and how any future procurement packages might be put together.
- 2.12 A verbal update will be given at the meeting to report on an event held in the Civic Centre to ask potential local and national contractors how they could respond to Harrow's needs and also what experience they had.
- 2.13 Attached as Appendix B is an outline of the key dates should the council decide to re-tender the contract. A representative of Kier will be attending the meeting to present their views on what has worked well and not so well.

## **Web Pages**

- 2.14 The Asset Management section of the councils web pages have now been revamped and we are seeking views of users as to how easy they are to read and to navigate to find what you need.
- 2.15 The next stage will be to tweak pages in the light of comments received and then to enable residents to see when programmes of work will affect their areas and nearer to the start of contracts individual addresses.

You can see our current web pages at:

[http://www.harrow.gov.uk/info/200055/repairs\\_and\\_maintenance](http://www.harrow.gov.uk/info/200055/repairs_and_maintenance)

## Aids and Adaptations

- 2.16 At the last meeting of TLCF we advised that the policy for Adaptations including Disabled Facilities Grants (DFG) was to be reviewed by Cabinet.
- 2.17 This has been done and the new policy is now in effect. In order to meet the targets set by the council which is one of the administrations Priority Actions we have increased the amount allocated to council Adaptations by £400k and have asked Cabinet and Full Council for additional resources for DFG budget. This is to enable the achievement of faster turnaround of cases and to clear a backlog of cases allowing services to be maintained in future.

## Performance

- 2.19 Below is a table setting out the key performance indicators that the Asset Management Improvement Group has asked to see on a regular basis. Performance figures are as at end of May

Measure	Performance	Target	Comment
Resident satisfaction with the repairs service (%) telephone based interviews	89%	88%	Customer Service is steady, and we believe that the decrease is due to lack of staff this month managing the workflow from Kier.
Customer satisfaction with major works service (%) telephone based interviews	-	-	Insufficient works to make survey viable
Proportion of properties with current Gas Servicing Certificates (CP12's)	99.5%	100%	Remaining properties either no access or are going through court to gain access.
Appointments made & kept (%)	97.22%	95%	The re-introduction of forward calling has paid off and the figure has leapt up to 97.22% which is now higher than the quarterly target.
Jobs completed within priority time (%)	96%	97%	K1 and K2 this month show a decline in performance. The jobs that are showing as incomplete are either jobs that have been ongoing due to further works or jobs that are complete and still not processed by the subcontractors for

			<p>payment. Due to severe staff shortages in the month of May/ June the usual process for chasing WIP and rebooking jobs has fallen slightly behind. However, we still continually push to make sure jobs are done in time and work logs are received back in time. We do this by running the Jobs in Jeopardy report daily and the WIP every other day. K3 and K4 are continually improving month on month which says that we are now planning and scheduling works in advance effectively, making use of our workforce.</p>
Repairs completed at first visit (%)	87.89%	82%	<p>First time fix rate has reduced due to the volume of materials being on order this month. We have no implemented an extended account with a local supplier to cover all trades, which should assist in improvements to performance.</p>
Average cost of repairs – responsive repairs (prime cost)	£116	£101	<p>Technical compliance project in progress to assess VFM. Looking to implement in July 2011.</p>
Average cost of repairs – voids (prime cost)	£2,720	£1,282	<p>Works far exceeding budget provision.</p>
Percentage of rent loss through vacant dwellings – major works	-	-	<p>6 properties currently void undergoing major works.</p>
Adaptations – average time taken from OT assessment to completion of works (weeks)	79	-	<p>The council adaptation outturn figure is below target because Only 2 projects went on site in June and these were both old problematic cases. Issues surrounding asbestos surveys and</p>

			removal works did cause delay in June, this came about due to a change of staff within the housing department, however all surveys are now up to date and a significant improvement is expected in July and subsequent months.
Adaptations – average cost of major works (over £1000)	£5,719.29		
Energy Efficiency – average SAP rating	73.43	74	The SAP rating of our properties has improved significantly following the amalgamation of data held on Codeman, and also existing Energy Performance data held on another database.

2.19 A brief newsletter has now been produced during May and June to advise councillors on how the Asset Management team is delivering repairs and investment programmes. The June version is attached as Appendix D to this report. If the Forum members find this useful copies could be sent out to Resident associations in future.

### **Section 3 – Further Information**

All relevant information is contained within the report.

### **Section 4 – Financial Implications**

4.1 The report references increases in the cost of response and void repairs and the potential action which is being taken to manage these costs within budget. This will be closely monitored and reported accordingly in future periods.

### **Section 5 – Corporate Priorities**

Please identify which corporate priority the report incorporates and how:

- Keeping neighbourhoods clean, green and safe. – investing in the fabric of neighbourhood
- United and involved communities: A council that listens and leads. - involving local residents in determining the priorities and choices

- Supporting and protecting people who are most in need. – a proportion of the capital programme is maintain sheltered scheme infrastructure

Name: Donna Edwards	<input checked="" type="checkbox"/>	on behalf of the Chief Financial Officer
Date: 8 July 2011		

## **Section 6 - Contact Details and Background Papers**

**Contact:** Paul Mullins, Interim Head of Asset Management 020 8424 1075

**Background Papers:** None