

FAREHAM

BOROUGH COUNCIL

Report to Housing Tenancy Board

Date **20 May 2013**

Report of: **Director of Finance and Resources**

Subject: **BUILDING SERVICES PERFORMANCE REPORT FOR 2012/13**

SUMMARY

This report sets out performance monitoring data for Building Services covering all aspects of the service delivered to the residents for 2012/13.

RECOMMENDATION

That the Board notes and scrutinises the information contained in the report.

INTRODUCTION

1. This report sets out performance information for the responsive repairs service (Appendix A) and an update on the delivery of the capital programme by the planned maintenance team (Appendix B).
2. In addition to the performance information, assurance statements relating to the significant health and safety risks associated with the housing stock are provided below.

RESPONSIVE REPAIRS SERVICE

3. The customer satisfaction survey card return rate for the year is 21%, an increase from the previously reported figure. The overall reported satisfaction levels of the service being provided continues to remain high.
4. Improvements have again been achieved in the percentage of works completed within target times apart from the urgent repairs where further monitoring will take place.
5. Further measures are required to improve and achieve the targets set with regards to percentages of the total number of emergency, urgent and routine repairs and are to be monitored more closely by ensuring the priorities for the work tasks are initially correctly assessed.
6. Again the target values for the average cost of a repair continually to be bettered for all categories which assists with budget monitoring and the overall spend.

PLANNED MAINTENANCE SERVICE

7. The major planned maintenance projects have generally been successfully progressed primarily by utilising existing long term agreements which have achieved beneficial rates for work compared to previous years, along with other improved customer satisfaction.
8. There are a number of budgets which were provided as contingencies for unforeseen works (drainage replacements, structural repairs). These were adjusted accordingly to levels reflective of works undertaken.

ASSURANCE STATEMENTS

9. The following statements outline the current implemented arrangements for specific health and safety matters related to the management of the housing stock:-

(a) Asbestos Management

In accordance with legislation, all communal areas of the housing stock have an asbestos register detailing all elements where asbestos containing materials (ACMs) are located. In addition, a typical 20% of the housing stock has been surveyed, records held in a database and relevant residents informed.

All elements which were recommended for removal have been

completed. Remaining ACMs are to be managed and resurveyed on a periodic basis.

The asbestos register information is passed to contractors who are employed to work on the housing stock with instructions to report any suspicious material immediately to the relevant contract administrator.

Currently there are no issues to report.

(b) Legionella Management

In accordance with the relevant Health and Safety Executive approved code of practice (L8), all communal water services have been independently risk assessed by specialists and managed by in-house employees and a specialist contractor.

Risk assessments were renewed last year and are subject to a formal review every subsequent 2 years. The risk assessment identifies remedial works (where necessary) and outlines a site specific management plan to prevent the growth and proliferation of the harmful legionella bacteria.

In-house staff such as sheltered housing officers are designated specific weekly and monthly tasks to ensure the water systems do not become stagnant and that temperatures are maintained within certain tolerances.

In addition, a specialist external contractor has been commissioned to undertake higher level tasks such as chlorinating shower heads, hot and cold water storage tank checks and water clarity inspections.

Currently there are no issues to report.

(c) Fire Precautions and Risk Assessments

Fire risk assessments are held for communal areas of all housing sites, identifying remedial works to improve the safety of residents in the event of a fire.

Works were progressed with the in-house Building Services Direct Service Organisation (DSO) and Comserv (UK) Ltd through the responsive repairs contract.

A service agreement is held with a local company for the annual service requirements and breakdown attendance for fire detection and alarm installations where installed.

(d) Gas Servicing

In accordance with legislation, the Council has a statutory obligation to ensure all heating appliances have an annual landlord safety check. The current aim is to service all heating appliances every 10 months. TSG Building Services Ltd (TSG) is currently appointed as our heating servicing and repairs contractor.

The percentage of properties with a current gas safety certificate is currently at 99% as of 18th April 2013 meaning 18 homes have not permitted access.

The Council has a robust procedure for dealing with hard-to-access homes resulting in isolating gas supply if feasible, forced-entry or legal proceedings if necessary.

RISK ASSESSMENT

10. There are currently no significant risks associated with this service.

CONCLUSION

11. This report has provided members with performance monitoring and project delivery information relating to Building Services which Board members are asked to note.

Appendices:

Appendix A - Responsive Repairs Service Performance Indicators

Appendix B - HRA Capital Programme Delivery Update.

Background Papers: None.

Reference Papers: None.

Enquiries: For further information on this report please contact Chris Newman, Head of Building Services (Ext 4849).

RESPONSIVE REPAIRS SERVICE PERFORMANCE INDICATORS

Period 1 April 2012 to 31 March 2013

Performance Indicator	Statistics	Result	Target
Overall satisfaction with the responsive repairs service	1749 returned cards during the period	99%	98%
Percentage of emergency repairs completed within target	2108 in target from 2169 completions	97%	98%
Ave. job cost for emergency repairs (£)	Ave. from 2169 completions	54.13	74.30
Number of emergency jobs as a percentage of responsive repairs	2169 from a total of 8384 completions	26%	20%

Urgent Repairs - to be completed within 5 days

Percentage of urgent repairs completed within target	3526 in target from 3703 completions	95%	98%
Ave. job cost for urgent repairs (£)	Ave. from 3703 completions	84.98	106.90
Average time for completing urgent responsive repairs (days)	Ave. from 3703 completions	6	5
Number of urgent jobs as a percentage of responsive repairs	3703 from a total of 8384 completions	44%	30%

Routine Repairs - to be completed within 20 days

Percentage of routine repairs completed within target	2404 in target from 2512 completions	96%	95%
Ave. job cost for routine repairs (£)	Ave. from 2512 completions	196.80	225.10
Average time for completing routine responsive repairs (days)	Ave. from 2512 completions	21	20
Number of routine jobs as percentage of response repairs	2512 from a total of 8384 completions	30%	50%

HRA CAPITAL PROGRAMME DELIVERY UPDATE

Programme	Details
<p>Kitchen & Bathroom Renewals</p> <p>(Ongoing long-term arrangement)</p> <p>(Ongoing long-term arrangement)</p>	<p>Budget: £950,000</p> <p>Expended: £748,683</p> <p>This investment programme is to renew kitchens and bathrooms. Using a long term agreement with MITIE plc, 129 kitchen and 142 bathroom modernisations have been completed.</p> <p>In addition, modernisations required at properties that became vacant are funded from this budget. A sum of £150,000 is set aside for vacant properties to receive such works as required. The work is carried out by either the Council's Direct Service Organisation or by Comserv UK Ltd on a schedule of rates basis. 16 Kitchen and 10 Bathroom modernisations have been completed.</p> <p>Two additional bedsit conversions were completed in by MITIE plc after a tendering process.</p> <p>Totals:</p> <p>145 Kitchen modernisations completed.</p> <p>152 Bathroom modernisations completed.</p> <p>2 Bed sit conversions completed.</p> <p>Desk top studies are undertaken to validate information provided in the stock condition survey following which a final list of properties is physically being surveyed. An updated schedule of roads and blocks that have been considered this year is detailed below:</p> <p>Ranvilles Lane Southampton Hill Chapelside West Street Frog Lane Hewett House Nashe House Arras House Thorni Avenue Gosport Road Solent House</p>

Programme	Details
	<p>Spithead House Gordon Road Newtown Robinson Court Grindle Close Canons Barn Close Linden Lea Harbour View Castle View Road Norman Close King George Road Holly Hill Mansions St Michaels House Northmore Road Barnes Close Dibles Road New Road Rossan Avenue Longfield Avenue Jubilee Court Cambrian Walk Biggin Walk St Quentin House Flanders House Gosport Road Spencer Court Greyshott Avenue Henley Gardens Marlow Close Marlow Close Hillson Drive Hillson House Park Walk</p> <p>The budget will also finance showering facilities within the bathrooms at our 'flagship' sheltered housing schemes Downing, Crofton and Barnfield Courts. Residents are offered a wet room (level access) showering facility in lieu of a standard bathroom modernisation, considering the 'lifetime home' initiative adopted by the Council for new build homes. Initial surveys have been completed and open days are held for residents to promote this investment.</p>

Programme	Details
<p>Bin Stores</p> <p>(Spring/Summer 2013 project)</p>	<p>Budget: £17,000</p> <p>Expended: £472</p> <p>This budget is a contingent sum for the provision of and improvement to recycling bin accommodation at blocks of flats and maisonettes.</p> <p>A scheme for recycling bin store improvements at Garden Court has been indentified by Tenancy Services. This work will be undertaken next financial year.</p> <p>An improvement scheme at Spencer Court, Stubbington is also being investigated and if viable, undertaken next financial year.</p>
<p>Communal Works</p>	<p>Budget: £80,000</p> <p>Expended: £15,530</p> <p>All common areas are inspected twice a year programme indentifying any required works.</p> <p>This budget financed miscellaneous repair and improvement works associated with communal areas and facilities. An example of a significant investment using this budget is seen at Western Court, West Street with its door entry system upgrade.</p>
<p>Electrical Upgrading</p> <p>(Ongoing long-term arrangement)</p> <p>(Summer/Autumn)</p>	<p>Budget: £200,000</p> <p>Expended: £ 156,636</p> <p>116 properties completed (approximate)</p> <p>The Council implements a 5 year programme of periodic electrical inspections of the housing stock. This budget finances the inspection regime, identified remedial works (change of boards, upgrades, repairs) and complete rewiring projects. Mains powered smoke and carbon monoxide detection is installed to all inspected properties.</p> <p>Emergency Lighting Projects</p> <p>This work was identified by means of commissioning Fire Risk Assessments of communal areas to blocks of flats. Remedial works are considered and programmed to be undertaken with regard to risk and budget</p>

Programme	Details
	<p>and Nashe Way. 192 front and 169 rear doors have been indentified. This will include some leasehold dwellings therefore it is subject to the formal service charge notification process. The anticipated commencement of these replacements is September 2013.</p> <p>Windows at these roads were found to be in good condition and therefore the replacement was deferred for a further 5 years.</p>
External Works	<p>Budget: £55,000</p> <p>Expended : £53,624</p> <p>This budget provided for properties that are identified for external works by the new stock condition survey. Such work included fascia and soffit replacements with PVCu, re-pointing brickwork, chimney replacements, rebuilding boundary walls and fences, relaying paths and road surfaces etc.</p> <p>An example of a significant investment using this budget is seen at Assheton Court entrance. The entrance road to this site received a new surface was undertaken in conjunction with contractors already carrying out improvement works to Portchester Precinct car parks.</p>
Major Reroofing	<p>Budget: £26,379</p> <p>Expended: £28,933</p> <p>A nominal budget provision to address any properties identified as requiring significant roofing works.</p>
Structural Repairs (Winter 2013 project)	<p>Budget: £50,000</p> <p>Expended: £2,122</p> <p>A project to carry out concrete repair surveys to blocks of medium and low rise flats and maisonettes across the borough will be tendered in the next couple of months. This information will inform the Council on preventative maintenance programmes for the future to maintain the life of the concrete element of the buildings.</p>
Security Systems	<p>Budget: £113,978</p> <p>Expended: £4,791</p>

Programme	Details
<p>(Spring/Summer 2013 project)</p> <p>(Autumn/Winter 2013 project)</p>	<p>Security doors and door entry systems to Belvoir Close flats and renewal of an existing a door entry system in Northmore Close have been developed and works will be commencing in the next municipal year.</p> <p>An audit is due to be undertaken on all Council Housing CCTV to ensure they are 'fit for purpose'. This will inform the direction for expenditure on this budget. Replacement of analogue CCTV recorders with digital video recorders (DVR's) at sheltered sites and blocks of flats to improve security and aid investigations will be considered.</p> <p>A number of reactive replacements have been undertaken.</p> <p>Hewett House and Western Court (sheltered accommodation site in central Fareham) has received a new digital video recorder, utilising the existing cameras.</p> <p>The sheltered accommodation site Melvin Jones House in Stubbington has had the door access system replaced.</p>
<p>Lift Improvements</p> <p>(Summer 2013)</p>	<p>Budget: £146,830</p> <p>Expended: £3,421</p> <p>General repair and improvement works are undertaken to passenger lifts following routine independent risk assessment reports undertaken by Zurich Municipal insurers. Their recommendations are actioned upon accordingly.</p> <p>A specific assessment of the lift landing doors has been undertaken by a specialist contractor. The report findings suggested that the replacement of landing entrance doors and operators on lifts at the following sites would add to the long term reliability as the equipment fitted is still the original:</p> <ul style="list-style-type: none"> - Downing Court, Titchfield Common - Barnfield Court, Fareham - Western Court, Fareham <p>Upgrades based on these recommendations will be financed from this budget. A Hampshire wide collaborative procurement exercise for lift service and</p>

Programme	Details
project)	maintenance has been undertaken which invited other local authorities to join. The replacement works will be carried out next financial year by the successful company which is due to commence in May 2013.
TV Systems (Spring 2012 project)	Budget: £77,495 (carried forward from 2012/13) Expended: £62,413 This budget has upgraded communal TV aerial systems on blocks of flats and maisonette blocks in the borough to provide access to digital and satellite TV services.
Drain Replacements	Budget: £25,000 Expended: £ 6,534 This budget is used to finance reactive drainage replacement works identified by the Responsive Repairs team and supported by CCTV survey and reports.
	Revenue Budgets of interest to the Board:
Disabled Adaptations (Ongoing long-term arrangement) (2012 projects)	Budget: £238,000 Expended : £210,088 75 properties completed. This work is carried out at the request of Social Services Occupational Therapists on an ad-hoc basis throughout the financial year. Primarily, adaptations requested are level access showers, over bath showers, grab rails, access ramps and stairlifts. A 5 year schedule of rates framework for adaptations commenced in April 2010 with Comserv UK Ltd. A significant number of requests have been received that require extensions which have had a major impact of the finance remaining for this year. Occupational Therapists have been advised that the budget allocation for this year has now been fully committed and to consider this when assessing future

Programme	Details
	clients. The situation will be kept under close review.
External Redecorations (Ongoing long-term arrangement)	<p>Budget: £108,000 (plus £53,700 carried forward)</p> <p>Expended : £115,828</p> <p>465 properties completed.</p> <p>External redecorations and associated repairs are carried out on a 7 year cyclical programme to maintain the Council's and leaseholders assets.</p> <p>The works have been undertaken using the long-term contract with Imperial Building and Decorating Contractors, who were due to commence their 3rd year of a 7 year term contract in spring 2012. Unfortunately the contractor has now become insolvent.</p> <p>A new arrangement will be explored this summer using existing frameworks to progress the redecoration of properties that are due this year.</p>