



Report to Housing Tenancy Board

Date: **21 January 2013**

Report of: **Director of Finance & Resources**

Subject: **QUARTERLY PERFORMANCE MONITORING REPORT FOR
BUILDING SERVICES TO DECEMBER 2012**

SUMMARY

This report sets out performance monitoring data for Building Services covering all aspects of the service delivered to the residents between April and December 2012.

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 current customer satisfaction survey card return rate is 18% (which is a reduction in the previously reported figures) although 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 with a 3% increase in urgent repairs.
5. Significant work is still required to improve and achieve the targets set with regards to percentages of the total number of urgent and routine repairs and is to be monitored closely by ensuring the priorities for the work tasks are initially correctly assessed.
6. 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 are generally being 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 are provided as contingencies for unforeseen works (drainage replacements, structural repairs). These are to be 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 an excellent 99.83% as of 8th January 2013 meaning 3 homes have not

permitted access. On 31st December 2012 9 homes had not permitted access. This was an increase due to access difficulties experienced over the Christmas period; however this was positively reduced to the few hard-line cases. 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 December 2012

Performance Indicator	Statistics	Result	Target
Overall satisfaction with the responsive repairs service	1159 returned cards during the period	99%	98%
Percentage of emergency repairs completed within target	1529 in target from 1577 completions	97%	98%
Ave. job cost for emergency repairs (£)	Ave. from 1577 completions	53.91	74.30
Number of emergency jobs as a percentage of responsive repairs	1577 from a total of 6181 completions	25%	20%

Urgent Repairs - to be completed within 5 days

Percentage of urgent repairs completed within target	2602 in target from 2720 completions	95%	98%
Ave. job cost for urgent repairs (£)	Ave. from 2720 completions	86.29	106.90
Average time for completing urgent responsive repairs (days)	Ave. from 2720 completions	6	5
Number of urgent jobs as a percentage of responsive repairs	2720 from a total of 6181 completions	44%	30%

Routine Repairs - to be completed within 20 days

Percentage of routine repairs completed within target	1795 in target from 1884 completions	95%	95%
Ave. job cost for routine repairs (£)	Ave. from 1884 completions	202.67	225.10
Average time for completing routine responsive repairs (days)	Ave. from 1884 completions	21	20
Number of routine jobs as percentage of response repairs	1884 from a total of 6181 completions	30%	50%

HRA CAPITAL PROGRAMME DELIVERY UPDATE

Programme	Details
Kitchen & Bathroom Renewals (Ongoing long-term arrangement) (Ongoing long-term arrangement)	Budget: £950,000 Expended: £622,243 This investment programme is to renew kitchens and bathrooms. Using a long term agreement with MITIE plc, 97 kitchen and 104 bathroom modernisations have been completed. 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. 11 Kitchen and 6 Bathroom modernisations have been completed. Two additional bedsit conversions were completed in by MITIE plc after a tendering process. Totals: 108 Kitchen modernisations completed. 110 Bathroom modernisations completed. 2 Bed sit conversions completed. A desk top study is being 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 for consideration is detailed below: Ranvilles Lane Southampton Hill Chapelside West Street Frog Lane Hewett House Nashe House Arras House Thorni Avenue Gosport Road Solent House

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 will be offered a wet floor (level entry) 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 will be held for residents during January to promote this investment.</p>

Programme	Details
<p>Bin Stores</p> <p>Spring/Summer 2013 project)</p>	<p>Budget: £17,000</p> <p>Expended: £0</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 indentified by Tenancy Services. This work will be undertaken during the summer of 2013.</p>
<p>Communal Works</p>	<p>Budget: £80,000</p> <p>Expended: £12,930</p> <p>All common areas are inspected twice a year programme indentifying any required works. No further works have currently been indentified.</p>
<p>Electrical Upgrading</p> <p>(Ongoing long-term arrangement)</p> <p>(Spring 2013 project)</p>	<p>Budget: £200,000</p> <p>Expended: £ 114,942</p> <p>120 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 provision.</p> <p>Communal areas at Garden Court and Frosthole Close have been identified as requiring extensive rewiring work and has been deferred to commence in 2013/14.</p>

Programme	Details
<p>Heating</p> <p>(Ongoing long-term arrangement)</p> <p>Winter 2011/Spring/ 2012 project)</p> <p>(Winter 2011/Spring 2012 project)</p>	<p>Budget: £470,000</p> <p>Expended: £336,233</p> <p>106 properties completed.</p> <p>The programme of replacing old and inefficient boilers with new fuel efficient boilers continues.</p> <p>A schedule of rates agreement with TSG Building Services Ltd exists for responsive boiler replacement following breakdowns, 38 completed this year as of 7/1/13.</p> <p>A further programme was tendered for 60 similar properties and a contract with Liberty Gas Ltd. 29 properties were completed in the 2012/13 period with the balance completed in the previous year.</p> <p>Garden Court communal heating system received control improvements and 'just in time' replacement of radiators. In total, 39 properties have benefited from improved controls for heating levels within their homes.</p>
<p>Window & Door Replacements</p> <p>Winter 2011/Spring 2012 project)</p> <p>(Reactive ongoing)</p> <p>Winter 2012/ Spring 2013</p>	<p>Budget: £200,000</p> <p>Expended: £33,620</p> <p>21 properties completed.</p> <p>71 front entrance doors to lower floor maisonettes across the borough have been concluded.</p> <p>A contingency sum is set aside for reactive replacements, 14 No. receiving replacements.</p> <p>The development of a programme for replacement windows and doors has commenced with surveys being undertaken based upon information taken from the recent stock condition survey.</p> <p>Replacement doors will be procured for properties in Portchester, including Kenwood Road, Roman Grove and Webb Road. This will include leaseholder dwellings therefore it is subject to the formal service charge notification process.</p>

Programme	Details
Spring/Summer 2013	A long term replacement window contract will also be procured which will be the start of a significant investment plan for window and door replacement programme.
External Works	<p>Budget: £55,000</p> <p>Expended : £13,712</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: £6,433</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: £ 981</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 (Spring 2013 project)	<p>Budget: £113,978</p> <p>Expended: £2,475</p> <p>Security doors and door entry systems to Belvoir Close flats and renewal of an existing a door entry system in Northmore Close will be considered later in the financial</p>

Programme	Details
<p>(Autumn/Winter 2013 project)</p>	<p>year.</p> <p>This budget will finance the replacement of analogue CCTV recorders with digital video recorders (DVR's) at many sheltered sites and blocks of flats to improve security and aid investigations. Hewett House has received such improvements.</p> <p>A number of reactive replacements have been undertaken.</p> <p>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>(2013/14 project)</p>	<p>Budget: £146,830</p> <p>Expended: £3,279</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 collaborative procurement exercise for lift service and maintenance has commenced inviting other local authorities to join.</p>

Programme	Details
<p>TV Systems</p> <p>(Spring 2012 project)</p>	<p>Budget: £77,495</p> <p>Expended: £62,413</p> <p>This budget has upgraded communal TV aerial systems on blocks of flats and maisonette block in the borough to provide access to digital and satellite TV services.</p>
<p>Drain Replacements</p>	<p>Budget: £25,000</p> <p>Expended: £ 4,305</p> <p>This budget is used to finance ad hoc drainage replacement works identified by the Responsive Repairs team and supported by CCTV survey and reports.</p>
	<p>Revenue Budgets of interest to the Board:</p>
<p>Disabled Adaptations</p> <p>(Ongoing long-term arrangement)</p> <p>(2012 projects)</p>	<p>Budget: £238,000</p> <p>Expended : £64,921</p> <p>72 properties completed.</p> <p>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.</p> <p>A 5 year schedule of rates framework for adaptations commenced in April 2010 with Comserv UK Ltd.</p> <p>A significant number of requests have been received that require extensions which have had a major impact of the finance remaining for this year.</p> <p>Occupational Therapists have been advised that the budget allocation for this year has now been fully committed and to consider this when assessing future clients. The situation will be kept under close review.</p>

Programme	Details
External Redecorations (Ongoing long-term arrangement)	Budget: £150,000 (plus £53,700 carry over) Expended : £129,912 465 properties completed. The 7 year long term agreement with Imperial Building and Decorating Contractors commenced in early autumn 2011 with works halted in January as the weather deteriorated. Year 2 works recommenced in April following the winter shutdown which included properties held over from last year. These have now been completed.