

FAREHAM

BOROUGH COUNCIL

Report to Housing Tenancy Board

Date **28 October 2013**

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

Subject: **QUARTERLY PERFORMANCE MONITORING REPORT FOR
BUILDING SERVICES**

SUMMARY

This report sets out performance monitoring data for Building Services covering all aspects of the service delivered to the residents for the 2nd quarter of 2013/14.

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 period to date is 21%, the level continues to increase from the previously reported period figure for 2012/13. The overall reported satisfaction levels of the service being provided continue to remain high.
4. Targets have been achieved for the percentage of works completed within target times for emergency and routine repairs and an improvement has been achieved for the target for urgent repairs.
5. The targets set with regards to percentages of the total number of emergency, urgent and routine repairs are not being met, therefore again the issued orders for this period will be checked to ascertain that the correct priorities are being attached.
6. The target values for the average cost of a repair continually to be improved for emergency and urgent repairs categories. The routine repair target has not been achieved as several high value projects have been identified.

PLANNED MAINTENANCE SERVICE

7. The major planned maintenance projects is being progressed by a combination of new tender opportunities and utilising existing long term agreements which have achieved beneficial rates for work compared to previous years, along with improved customer satisfaction.
8. There are a number of budgets which are provided as contingencies for unforeseen and reactive repair works (drainage replacements, structural repairs). These are 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 are to be renewed next year and will be subject to a formal review 2 years after. 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.

No significant works are outstanding.

Two flats in Garden Courts, Portchester that currently use an arrangement for fire exit through each other's flat will receive alteration work. The existing arrangement was unsuitable and impossible to enforce, therefore an alternative arrangement was designed whereby an internal staircase shared by both flats is provided to provide exit to the landing below. This work is being tendered and anticipated to be completed by February 2014.

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 100% as of 12th September 2013 meaning all homes have permitted access. Some properties have been capped at the gas meter, isolating the supply in situations where the resident does not have/use gas appliances.

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 2013 to 30 September 2013

Performance Indicator	Statistics	Result	Target
Overall satisfaction with the responsive repairs service	845 returned cards during the period	99%	98%

Emergency Repairs - to be completed within 24hrs

Percentage of emergency repairs completed within target	1169 in target from 1191 completions	98%	98%
Ave. job cost for emergency repairs (£)	Ave. from 1191 completions	50.54	74.30
Number of emergency jobs as a percentage of responsive repairs	1191 from a total of 3919 completions	30%	20%

Urgent Repairs - to be completed within 5 days

Percentage of urgent repairs completed within target	1600 in target from 1672 completions	96%	98%
Ave. job cost for urgent repairs (£)	Ave. from 1672 completions	79.37	106.90
Average time for completing urgent responsive repairs (days)	Ave. from 1672 completions	5	5
Number of urgent jobs as a percentage of responsive repairs	1672 from a total of 3919 completions	42%	30%

Routine Repairs - to be completed within 20 days

Percentage of routine repairs completed within target	1016 in target from 1056 completions	95%	95%
Ave. job cost for routine repairs (£)	Ave. from 1056 completions	312.95	225.10
Average time for completing routine responsive repairs (days)	Ave. from 1056 completions	22	20
Number of routine jobs as percentage of response repairs	1056 from a total of 3919 completions	27%	50%

17 complaints were received and recorded of various issues which have been resolved satisfactory.

HRA CAPITAL PROGRAMME 2013/14

Programme	Details
<p>Kitchen & Bathroom Renewals</p> <p>(Ongoing long-term arrangement)</p>	<p>Budget: £950,000</p> <p>Expended £590,123</p> <p>Committed: £150,431</p> <p>Totals:</p> <p>112 Kitchen modernisations completed.</p> <p>143 Bathroom modernisations completed.</p> <p>This investment programme is to renew kitchens and bathrooms in line with the decent home standard criteria. The works are undertaken using the 5 year term contract with MITIE Property Services Ltd who started their 3rd year in January 2013. 104 kitchens and 72 bathroom modernisations have been completed with 63 No. wet room bathrooms.</p> <p>Properties being considered this year are in the following roads/blocks:</p> <p>Condor Avenue, Eagle Close, Windmill Grove, Seaway Grove, Coral Close, Norgett Way, Denville Avenue, Drake Close, Hardy Close, Hunts Pond Road, Holly Close, Winnards Park, Barnes Lane, Cranleigh Road, Birchen Road, Birchen Close and Lodge Road</p> <p>Programmes are developed using stock condition information and previously collected information from our own in-house surveys. The vast majority of the stock's kitchens and bathrooms meet the decency standard and do not qualify for renewal which has made it difficult to provide sufficient quantities to support the contract. It is intended to suspend the contract for a set period and review the demand at a later date.</p> <p>The budget is also financing 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. Open days were held for residents to promote this investment and deal with any concerns. The</p>

Programme	Details
	<p>All common areas are inspected twice a year programme identifying any required works.</p> <p>Following recommendations provided in independent fire risk assessments, a major alteration is required affecting two flats in Garden Courts, Portchester. The occupants of the flats currently have an arrangement for fire exit through each other's flat. This arrangement is unsuitable and impossible to enforce, therefore an alternative arrangement was designed whereby an internal staircase shared by both flats is provided to enable exit to the landing below. This work is being tendered and anticipated to be completed by February 2014.</p>
<p>Central Heating and boilers</p> <p>(Ongoing long-term arrangement)</p> <p>(Spring 2014 project)</p>	<p>Budget: £368,000 plus c/fwd from 2012/13 of £117,353</p> <p>Expended £74,382</p> <p>Committed: £51,082</p> <p>24 properties completed</p> <p>This budget allows for replacing old and inefficient boilers with new condensing fuel efficient boilers and central heating systems. These boilers generally fail on a regular basis or are considered to be beyond economical repair.</p> <p>A schedule of rates agreement with TSG Building Services Ltd exists for responsive boiler replacement following breakdowns for approximately 80 properties. Liberty Gas Ltd are currently dealing with reactive boiler breakdown replacement on a temporary arrangement.</p> <p>Garden Court communal heating system requires its electrical controls to be updated. Consultants will be required to design and develop the works for the procurement of the project.</p>

<p>Electrical Upgrading</p> <p>(Ongoing long-term arrangement)</p> <p>(Winter 2013 project)</p> <p>(Autumn/Winter 2013 project)</p> <p>(Winter 2013 project)</p>	<p>Budget: £200,000 plus c/fwd from 2012/13 of £43,364</p> <p>Expended £71,521</p> <p>Committed: £248,480</p> <p>170 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 (i.e. change of consumer units, upgrades, repairs) and complete rewiring projects. This work benefits approximately 400 to 500 properties across the entire borough each year. Mains powered smoke and carbon monoxide detection is installed to all inspected properties where not previously present.</p> <p>Many of the sheltered housing sites are due their periodic electrical inspections to communal areas. These will be undertaken during the winter period.</p> <p>Emergency Lighting Projects</p> <p>This work is identified by means of commissioning Fire Risk Assessments of communal areas to blocks of flats. Remedial works 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 have been programmed for the Autumn/Winter of 2013. Electrical engineering consultants have designed and developed the works, which has now been tendered and being evaluated.</p>
<p>Window & Door Replacements</p> <p>(Spring 2014 project)</p> <p>(Autumn 2013 project)</p>	<p>Budget: £350,000 plus c/fwd from 2012/13 of £138,093</p> <p>Expended £12,246</p> <p>Committed: £237,437</p> <p>14 properties received major repairs/replacements</p> <p>This budget will finance the first phase of replacement double glazed windows. The new stock condition survey will inform the programme accordingly together with known stock information, subject to validation surveys.</p> <p>Replacement doors are being procured for properties in Portchester and Fareham, including Kenwood Road, Roman Grove, Webb Road, Valentine Close, Park Walk</p>

	<p>and Nashe Way. 192 front and 169 rear doors have been identified. This will include some leasehold dwellings therefore it is subject to the formal service charge notification process. The anticipated commencement of these replacements is December 2013. The windows at these roads were found to be in good condition and therefore were deferred for replacement by 5 years.</p>
<p>External Works</p>	<p>Budget: £50,000</p> <p>Expended £42,795</p> <p>Committed: £59,082</p> <p>These works are not generally for individual properties therefore numbers of affected properties cannot easily be provided.</p> <p>This budget provides for properties that are identified for external works by the new stock condition survey. Such work will include fascia and soffit replacements with PVCu, re-pointing brickwork, chimney replacements, rebuilding boundary walls, relaying paths, etc. Validation survey work will be undertaken by Building Services to verify the extent of the suggested work. Any works identified during reactive visits will be undertaken using this budget.</p> <p>A Council wide external works (road surfacing, highway repairs, line marking etc) project has been tendered.</p>
<p>Major Reroofing</p>	<p>Budget: £20,000</p> <p>Expended £1,522</p> <p>Committed: Nil</p> <p>2 properties received major repairs/replacements</p> <p>The need for major works to roof coverings is very low as reported in the recent stock condition survey. This is the result of the works undertaken across the borough within a 5 year roofing partnership contract with a local contractor which was completed in 2008.</p> <p>A nominal budget provision has been made to address any properties identified as requiring significant roofing repair or renewal works.</p> <p>Frosthole Close will be surveyed to ascertain the condition of the bay window flat roofs. Any subsequent works will be funded from this budget.</p>

<p>Structural Repairs</p> <p>(Spring 2014 project)</p>	<p>Budget: £150,000</p> <p>Expended £5,199</p> <p>Committed: Nil</p> <p>This budget will fund reactive and planned structural repair works including the specialist survey work identified by the Responsive Repairs team.</p> <p>A project to carry out concrete repairs and protective coatings to blocks of medium rise flats (blocks of 24) and maisonettes across the borough will be tendered during the winter with anticipation to undertake the works during the summer months.</p> <p>Engineering Consultants have been appointed to carry out condition surveys and develop a schedule of works for the procurement of the required remedial works. The initial findings report were reviewed however additional supporting survey work was required to investigate the reasons for common cracks in the balcony walkways. The final report will inform the Council on preventative maintenance programmes to maintain the life of the concrete element of the buildings.</p>
<p>Security Doors</p> <p>(Winter 2013 projects)</p>	<p>Budget: £50,000</p> <p>Expended Nil</p> <p>Committed: £43,854</p> <p>No properties have received any works to date.</p> <p>The following projects will be financed from this budget:</p> <p>Security doors and door entry systems to Belvoir Close flats.</p> <p>Northmore Close, Locks Heath, block 31-36 door entry system will be upgraded with improvements matching the main block.</p> <p>King George Road door entry system will be upgraded with improvements made to the automated doors following complaints from residents that they are difficult to use.</p> <p>All three projects have been tendered with works</p>

	<p>anticipated to commence in December.</p>
<p>Mobility Scooter Storage</p>	<p>Budget: £20,000</p> <p>Expended/committed: £ Nil</p> <p>This budget will be used to finance any mobility scooter storage facility requests which are feasible for sheltered housing sites.</p> <p>Crofton Court and Downing Court are having their requirements reviewed by Tenancy Services, which may result in improved facilities for accommodating mobility scooters.</p> <p>Individual secure pods for scooter storage will also be considered following a request, but would be subject to feasibility.</p>
<p>Drain Replacements</p>	<p>Budget: £20,000</p> <p>Expended £12,510</p> <p>Committed: £1,086</p> <p>70 properties benefitted from this expenditure.</p> <p>This budget will be used to finance ad hoc drainage replacement works identified by the Responsive Repairs team and supported by CCTV survey and reports that is not the responsibility of Southern Water.</p>
<p>Revenue Budgets of interest to the Board:</p>	
<p>Disabled Adaptations</p> <p>(Ongoing long-term arrangement)</p>	<p>Budget: £186,000 plus c/fwd from 2012/13 of £98,512</p> <p>Expended £101,515</p> <p>Committed: £250,579</p> <p>103 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. Significant</p>

<p>(Spring 2014 projects)</p>	<p>savings in previous years have been realised using these rates.</p> <p>Extensions are being considered to a 3 bedroom house in Winnards Park, Sarisbury and a 4 bedroom House in Northways, Stubbington. These are accounted for in the committed sums for this budget however it is likely that works will not commence until the following financial year. The committed sums will be carried forward.</p>
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<p>External Redecoration</p> <p>(Spring 2013 projects)</p>	<p>Budget: £150,000 plus c/fwd of £53,702</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 7 year contract arrangement is now being procured to progress the redecoration of properties, in preparation to commence in spring 2014.</p>
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