

BOROUGH OF BARROW-IN-FURNESS

HOUSING MANAGEMENT FORUM

Meeting: Thursday 19th January, 2012
at 2.00 pm (Committee Room 4)

Group Meetings at 1.15 pm

A G E N D A

PART ONE

1. To note any items which the Chairman considers to be of an urgent nature.
2. Admission of Public and Press

To consider whether the public and press should be excluded from the meeting during consideration of any of the items on the agenda.

3. Disclosure of Interests

A Member with a personal interest in a matter to be considered at this meeting must either before the matter is discussed or when the interest becomes apparent disclose

1. ***The existence of that interest to the meeting.***
2. ***The nature of the interest.***
3. ***Decide whether they have a prejudicial interest.***

A note on declaring interests at meetings, which incorporates certain other aspects of the Code of Conduct and a pro-forma for completion where interests are disclosed will be available at the meeting.

4. Confirmation of minutes of meeting held on 1st December, 2011.
5. Apologies for Absence/Changes in Membership.

FOR DECISION

OPERATIONAL

- (R) 6 Housing Revenue Account 2012/13.
- (D) 7. Housing Maintenance Investment Programme 2012/13.

FOR INFORMATION

8. Performance Information Report - April 2011 to December 2011.
9. Planned Maintenance Programme 2012/13.

NOTE: (D) – Delegated to the Executive Committee
(R) – Referred to the Council

Housing Management Forum Members:

Councillors: K Hamilton
D Barlow
A Burns
M Irwin
F G Murray
R J Pointer
J Richardson
K M Williams

Tenant Representatives: Mrs P Charnley (Chairman)
Mr M Burton
Mr N Hird
Mr W McEwan
Ms C McFadyen
Mr A McIntosh
Mr W Ward
Mrs K Warne
Mrs B Whitby (reserve)

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Published: 11th January, 2012

HOUSING MANAGEMENT FORUM

Meeting: 1st December, 2011
at 2.00 p.m.

PRESENT:- Councillors Hamilton, Barlow, Murray, Pointer and Richardson.

Tenant Representatives:- Mrs P. Charnley (Chairman), Mr. M. Burton, Mr. N. Hird, Mr W. McEwan, Mrs C. McFadyen, Mr W. Ward and Ms B. Whitby.

24 – Disclosure of Interests

Councillor Barlow declared a personal interest in Agenda Item 7 – 2012 Disabled Adaptations Contract (Minute No. 19). He was the Treasurer of Barrow and District Disability Association.

25 – Minutes

The Minutes of the meeting held on 25th August, 2011 were taken as read and confirmed.

26 – Apologies for Absence/Changes in Membership

Apologies for absence were submitted from Councillors Burns, Irwin and Williams.

Ms B. Whitby had attended as a substitute for Mr A. McIntosh for this meeting only.

27 – Recharge Proposal

The Housing Manager reported that the Housing Service currently met the cost of rechargeable repair work because the cost of recovery previously exceeded revenue. However, the Housing Department could not pursue a legal remedy for neglect or wilful damage amounting to anti social behaviour because Section 4.8 of the Tenancy Agreement stated that the Housing Department would carry out remedial work, charge and recover the cost of the action. Therefore the Housing Service needed to look again at this issue to find a way of recovering costs that represented value for money. They were also committed under the terms of the agreement with Cumbria Choice to refuse registration if there were any outstanding recharges and to give the applicant an opportunity to repay.

Tenants were informed of their repair responsibilities when they signed the Tenancy Agreement and those responsibilities were outlined in the Tenant's Handbook.

The Housing Manager's proposal set out the detailed operational and accounting processes and the actions necessary to deal with vulnerable groups, refusals to accept a rechargeable repair and resolve disputes.

The Aims and Objectives of the new procedure were for:-

- Current tenants to take a responsible attitude towards the maintenance of their home through the payment of necessary repairs which were deemed as negligent or who have caused deliberate damage; and

- Former tenants who had left our tenancies owing money for repairs other than those repairs completed under the standard void process.

The Key Changes for the recharge proposal were as follows:-

- (i) Implement stricter management guidelines covering Responsive Repairs which fall outside the responsibility of the Tenancy Agreement to reduce the overall volume and cost of repairs.
- (ii) Adopt a robust procedure which includes obtaining written agreement to recharges and photographic evidence to improve the recovery of rechargeable repairs from current and former tenants.
- (iii) Transfer the responsibility for rechargeable repairs from the Borough Treasurer's Department so that the charges can be raised and recovered via the housing management system alongside arrears, service charges, garages and shops reducing the cost of recovery and maximising value for money.
- (iv) Adopt a 'standard repair charge pricelist' which may not recover the full cost of the repair but which will promote a firm, consistent and fair approach by ensuring that tenants who incur charges are held responsible and repay any outstanding monies in a timely manner.
- (v) The Recharge Procedure sets out the actions necessary to deal with vulnerable groups, refusals to accept a rechargeable repair and dispute resolution.

The following performance indicators would help the policy to be monitored:-

- ✓ A percentage of debt recovery on all rechargeable repairs.
- ✓ Total costs of all Rechargeable Repairs raised.
- ✓ Regular reporting detailing costs versus amount recovered.

The Housing Manager explained that Rechargeable Repairs were repairs that were caused by damage to fixtures and fittings internally or externally by a tenant, a member of the tenant's household or any visitor to the tenant's property that cannot be attributed to normal wear and tear through the duration of their tenancy. Categories were:-

- Tenants Obligations
- Unauthorised Alterations
- Deliberate damage or damage due to neglect
- External Damage by others
- Void Properties, Transfers & Mutual Exchanges
- Accidental Damage
- Damage caused by the Police following a lawful raid at the property
- Misuse of the Repairs Service

The proposal was that where a rechargeable repair was identified the responsible service area would advise the tenant of the reasonable cost of the repair, obtain agreement and submit a written and authorised request for Rechargeable Invoice to

the Business Support Team. Provided that the amount was undisputed and evidenced, a debit would be raised on the rent account clearly identified as a Recharge cost. The tenant/former tenant would receive a letter detailing the costs. Payments made by tenants to their rent accounts would follow the previously agreed (Income Management Policy) priorities.

RECOMMENDED:- That Members:-

- (i) Agree to stricter management of Responsible Repairs which fall outside the responsibility of the Tenancy Agreement to reduce the overall volume and cost of repairs;
- (ii) Agree the principles outlined in the Rechargeable Repair Policy proposal and Recovery procedures from current and former tenants and leaseholders;
- (iii) Agree the transfer of the responsibility for the recovery of Rechargeable Repair monies from the Borough Treasurer's Department to Housing; and
- (iv) Agree the adoption of a "standard repair charge pricelist".

28 – 2012 Disabled Adaptations Contract

The Housing Manager reported that at the meeting on 25th August, 2011 Members had considered a report concerning Disabled Adaptations. The recommendations of the Forum were:-

1. To agree to re-tender the 2012 Disabled Adaptation Framework on the basis of the existing framework;
2. To agree to award the framework for a period of two years, with the option to extend by a further two years, subject to acceptable performance and service delivery by the Contractor; and
3. To agree that the Tenant Participation Compact Working Party reviewed the Contract documentation and procurement process.

The Tenant Participation Compact Working Party had now met to consider point 3 above.

The purpose of the Housing Manager's report was to consider and agree the options for appointing a contractor to deliver adaptations for the next two years. The Housing Department presently spent around £300,000 on adaptations to Council housing for tenants and family members with disabilities. The adaptations work predominantly provided modifications to baths, showers and support handrails, with a small number of external access ramps for wheel chair users. The existing contractor had been carrying out this work since 2008 and had consistently delivered very high levels of customer satisfaction.

The existing procurement options available to appoint a contractor to a new four year contract were as follows:-

1. Traditional Tendering (minimum of four written submissions); and
2. Cumbria Housing Partners Framework (CHP).

Traditional tendering typically had in built costs associated with the procurement process as contract documentation, advertising and printing took Officers significant time and resources to produce. In addition, this method of procurement required contractors to establish material costs with local or national suppliers that often failed to achieve significant cost savings due to restrictions linked to economies of scale. As such Officers would not recommend this procurement option.

In contrast, the CHP framework had long established contract documentation and had demonstrated significant savings on both labour and materials based on increased purchasing power linked to wider economies of scale.

Tenderers would be expected to submit an application online in the form of a mini-competition. This form of tendering did not have any associated costs for the Council or the Contractor. Members should also be aware that the CHP Contractors eligible for the work had been through a rigorous OJEU compliant selection process that included evaluation of equality and diversity and customer care provisions.

Recent CHP mini-competitions for other work streams such as bathroom, kitchens and rewire improvements had been awarded to a number of local contractors. Officers expected these locally based CHP Contractors to be adequately placed to tender for this work.

RECOMMENDED:- That Members agree for Officers proceed with tendering the 2012 Disabled Adaptations Contract via the Cumbria Housing Partners framework.

29 – Sound Insulation Works

The Housing Manager informed the Forum that problems with sound insulation at Hartington Street and Blake Street flats that were built in the mid 1980s had previously been identified.

Whilst sound insulation was incorporated in a number of flats, it had been identified that this was defective or had not provided the necessary sound insulation required.

It was previously agreed that alternatives would be investigated for improving the level of insulation and carry out such work on an ad hoc basis when properties became vacant. In reality it was the case that when most flats become vacant, pressure to re-let them within relevant timescales made it difficult to manage any form of treatment satisfactorily. The Housing Service continued to receive regular complaints about noise from every day activity within the flats.

Alternative methods of upgrading the insulation to a standard that was appropriate for the properties had been looked at recently. Following this, a contractor, John C. Wilkins, a specialist sound insulation company had been appointed to upgrade the sound insulation without the necessity of residents having to move out, whilst it was still very intrusive during the few days that the work was carried out.

One of the properties had been recently upgraded at a cost of £3,700.

It would appear that this was a more practical alternative for the Housing Service to deliver as it would be completed around tenants and the contractor appointed had done so to a satisfactory standard both for the tenant and the Housing Service.

The Housing Manager therefore proposed that a figure of £30,000 which was currently underspent in the Electrical Testing programme be redesignated to Sound Insulation and a small programme to complete the sound insulation upgrade to properties on an ongoing basis be commenced.

RECOMMENDED:- That

- (i) Officers proceed to suspend the normal Council Standing Orders for procurement and authorise the appointment of the specialist contractor John C. Wilkins to undertake the sound insulation works as outlined in the Housing Manager's Report; and
- (ii) A sum of £30,000 be allocated from Electrical Testing for the purpose of carrying out the sound insulation.

30 – Homelink Services

The purpose of the Housing Manager's report was to agree a date for closure of the Homelink Community Alarm Service.

The report sought to agree the process of transition from services previously offered through Homelink to the new Community Alarm Services being developed by the County Council and Supporting People funded contract arrangements.

From 1st October, 2011 no new tenants moving into such accommodation would receive any assistance from the Supporting People funding arrangement. From that date any new tenants requesting a Community Alarm Service would be subject to individual assessment, or make their own arrangements.

From 2nd January, 2012 any tenants on the Community Alarm Service, who received Supporting People financial assistance, would see the assistance reduced to £1 per week.

At present such tenants were charged a service charge of £4.69 per week. If this was not adjusted, it was likely tenants would go into arrears.

The review of tenants on the Community Alarm Service would also commence. In short, following the review, tenants would either no longer be eligible or would be progressed through one of the new service arrangements.

From 2nd March, 2012 a new service provider would be in place for residents of Eamont Close and Dalton. The Housing Manager understood that notice of who the new provider was would not be made until the end of January 2012.

Homelink Community Alarm Service

These services included the Mobile Warden Visiting Service and the Mobile Warden Emergency Response Service. All tenants had now been advised of the proposal to withdraw these services during the transition of services. The number of service users was also continuing to reduce and would accelerate through the review process. However, funding for operating the service would be reducing from 2nd January 2012.

In consideration of the practical measures that were required to withdraw this service the Housing Manager proposed stopping the Mobile Warden Visiting Service from 20th January, 2012, with the service ending on 31st January, 2012.

During and after the transition there were a number of matters on which decisions were required:-

Maintenance of equipment:

- Under the new contract arrangements, the provision and maintenance of equipment remains with the landlord.
- Eamont Close/Dalton: the equipment in these properties are 'hard wired' but now some years old.

The Housing Manager proposed that the Housing Service continue to fund the maintenance costs from the Maintenance budget in the short term with consideration of longer term arrangements at a future date following the transition period.

Community Alarm Service:

- Private subscribers: The Housing Manager would be giving notice to private clients to end the service on 20th January 2012 to coincide with the withdrawal of the Mobile Warden Service. Discussion was ongoing with Riverside Housing Authority and South Lakes Community alarms to offer an alternative service. Prospects looked promising and it was hoped to coordinate serving notice and offering the alternate service. Once finalised, the new arrangements would be available to all residents, but Supporting People funding would not be available.

New Services Available:

Changes to the Supporting People arrangements had required the Housing Service to cover its services. However, the changes being introduced would also result in a number of options being available to residents. Attached as an appendix was a newsletter from Supporting People which provided information on the services.

RECOMMENDED:- That Members agree:-

- (i) Properties designated as Warden Services continue to be advertised and allocated as previously (See Minute No. 32);
- (ii) The Community Alarm and Mobile Warden Services withdraw visiting and response services from 20th January, 2012 with the service ending on 31st January, 2012.

- (iii) Maintenance of equipment:-
 - (1) To continue to fund maintenance costs at Eamont Close/Dalton in the short term with further consideration as necessary.
 - (2) To stop providing maintenance of dispersed alarms from an appropriate date and rely on “spare” units to deal with breakdowns; and
- (iv) That the appropriate revenue costs of operating the Community Centres (Eamont Close, Grange and Cartmel Crescent, Cotswold Crescent and Ocean Road) be met by the HRA but undergo a review to assess their long term sustainability.

31 – Changes to Reception Opening Hours

The Housing Manager submitted a report requesting Members to agree a change to the opening hours of the Housing Reception Desk at Cavendish House to reflect the new hours of the Town Hall Reception.

The Town Hall had recently changed its hours of opening to 9.00am to 4.00pm, Monday to Friday.

The Housing Manager suggested that the Housing Service followed the same format. He asked Members to note, however, that in order to facilitate training and support to Reception staff the Housing Department had traditionally not opened until 10.00am on Wednesdays. Subject to the 10.00am start on Wednesdays he requested Members to agree amending the opening hours to reflect the Town Hall.

RECOMMENDED:- That Members agree to the following new hours:-

Reception to be open to the Public between the hours of 9.00am and 4.00pm (Monday to Friday) with a 10.00am opening on Wednesdays to allow for training.

32 – Cumbria Choice – Choice Based Lettings Scheme (CBL)

The Housing Manager submitted a report to provide members with an update on Cumbria Choice – Choice Based Lettings Scheme and also to note the revised Local Lettings Policies in line with the CBL policy. Members were also requested to agree recommendations for future advertising of designated bungalow schemes throughout the Borough.

He reported that the Countywide CBL Scheme had been in operation since April 2011. In line with Cumbria Choice Partnership Action Plan a review of the CBL allocation policy was due to be carried out six months into implementation of the scheme. As part of the review process Cumbria Choice were keen to ensure the scheme was fully accessible to all service users.

The Partnership had agreed the approach to commission an independent accessibility survey to be carried out by HQN Associates. The proposal had been developed in six stages:-

1. The review of the existing CBL Equality Impact Assessment;

2. The development of a small survey of stakeholder groups;
3. The development of a small survey for a sample group of users of CBL;
4. A telephone survey of a small group of users who had never made a bid but remained on the CBL waiting list;
5. Analysis of all surveys with outcomes reported formally to form part of evidence for stage 6; and
6. A full day with Project Board undertaking a new Equality Impact Assessment of the CBL process which in turn would feed into the review of the CBL Policy.

Attached to the Cumbria Choice Allocation Policy were individual 'Local Letting Policies'. The Housing Service had two local letting policies:-

- Grange Crescent and Cartmel Crescent; and
- Askam Whinfield Place Bungalows.

The aim of the policies was to promote the properties as accommodation designated for mature older people, any applicant who was over 55 years or had a physical disability. The Askam Whinfield Place policy also had local connection to the Askam and Ireleth Parish Council built into the policy due to the low turnover of this type of property in Askam and the lack of alternatives.

The policies were attached as appendices to the Housing Manager's report. Amendments had been made to bring them in line with the Cumbria Choice Allocation Policy.

Whilst the Housing Service could not in the future advertise properties with a Community Alarm Service due to the current changes and the closure of the Homelink Community Alarm Service, it would seem appropriate to advertise properties designated as Warden Service to applicants over 55 years or with a physical disability in line with the best use of housing stock. A list of designated bungalow schemes were attached as an appendix to the Housing Manager's report. There were many areas of the Borough with properties previously designated for Warden Services suitable for older people. The Housing Manager suggested that an approach be taken to advertise and allocate as previously. A future report would introduce individual local letting policies for these areas.

RECOMMENDED:- That Members agree:-

- (i) To note the information on Cumbria Choice CBL Scheme;
- (ii) Amendments to Local Letting policies for Grange and Cartmel Crescent estate and Askam Whinfield Place bungalows in line with Cumbria Choice Allocation Policy; and
- (iii) To agree the recommendations for properties designated as Warden Services to continue to be advertised and allocated as previously. A future report would introduce individual local letting policies for these areas.

33 – Performance Information Report

The Housing Manager submitted information relating to a selection of local and national performance indicators and Best Value performance indicators. The information was as follows:-

Performance Indicator	Actual 2009/10	Actual 2010/11	Apr -June 2011	Apr -Sept 2011	Target (Median)
£ Rents Collection					
£ Rent collected	£8,546,587	£8,738,448	£2,120,260	£4,531,664	£9,141,000
Rent collected as % of rent due	98.46%	103.47%	101.06%	99.18%	99%
£ Current Arrears (dwellings)	£165,452	£155,726	£179,618	£212,644	£175,679
£ Former Arrears (dwellings)	£123,432	£103,418	£96,684	£92,124	£128,081
Write Offs	£129,709	£114,706	£25,768	£49,267	£34,616
Tenants evicted for rent arrears	18	13	0	3	13
Current tenants arrears % of rent owed	1.91%	1.79%	8.28%	4.58%	2.15%
Former tenants arrears % of rent owed	1.42%	1.18%	4.46%	1.98%	1.90%
£ Rent arrears Garages	£4,094	£3,289	£2,536	£4,520	£ 3,750
£ Rent Arrears Shops	£28,131	£27,524	£18,704	£13,497	£ 25,000
Void management					
No. of Voids	281	264	80	103	225
Average relet time for dwellings (days)	31	28	49	45	33
£ rent loss through vacant dwellings	£ 101,530	£85,909	£ 29,608	£ 53,854	£ 129,811
£ rent loss due to vacant garages	£4,873	£4,907	£1,177	£2,583	£ 4,500
£ rent loss due to vacant shops	£4,253	£4,844	£3,125	£8,546	£ 4,000
% properties accepted on first offer	NA	73.9%	NA	NA	70%
Cost per Void (Rents, Repairs, Mgt & Arrears)	NA	£ 2,556	£ 1,141	£ 3,543	
Maintenance					
No. Repair Orders issued (Tenant Demand)	13,068	10890	3350	6609	8946
% all reactive repairs completed on time	81%	92.5%	98.7%	94.0%	94.8
% emergency repairs completed on time	97%	98.9%	98.1%	98.2%	96.7
% urgent repairs completed on time	88%	89.6%	87.8%	90.1%	94.6
% routine repairs completed on time	93%	90.6%	91.3%	92.5%	94.1
Average end-to-end time for all reactive repairs (days)	12.6	12.6	9	9	9
Percentage of repairs completed right first time	NA	NA	NA	NA	94.7
Appointments kept as a percentage of appointments made	97%	97.13	NA	NA	96.8
Appointments made as a percentage of repair orders (excl gas & voids)	100%	100%	NA	NA	94.1
Percentage of dwellings with a valid gas safety certificate	99.5%	99.2%	98.56	99.71	99.5
Average time taken to answer inbound telephone calls (in seconds)	NA	NA	NA	NA	
Percentage of homes that fail to meet the Decent Homes Standard	0%	0.0%	0.0%	0.0%	6.70%
*Average energy efficiency rating of dwellings (based on SAP 2005)	76.20%	68.3	68.3	68.3	69.10%

Equality & Diversity					
ASB cases reported	213	85	28	45	119
Percentage of closed ASB cases that were successfully resolved	13.1%	72%	81%	83%	NA
% Vulnerable people achieving independent living	87%	97%	90%	100%	77.2
% Diversity Information : Age	99.90%	99.88%	99.90%	99.81%	100%
Gender	100%	100%	100%	100%	98%
Ethnicity	66.90%	94.70%	71.19%	71.91%	75%
Disability	42.40%	44.59%	47.79%	42.00%	75%
Sexuality	43%	41.70%	45.15%	46.28%	55%
Religion or belief	43%	43.05%	46.34%	47.55%	55%
Percentage of Stage 1 complaints upheld	NA	25%	0%	20%	NA
Performance Indicator	Actual 2009/10	Apr - Mar 2011			
Satisfaction					
Percentage of tenants satisfied with the landlord's services overall	87%	87%			NA
Percentage of tenants satisfied with repairs and maintenance	88%	88%			NA
Percentage of tenants satisfied that their views are taken into account	76%	76%			NA
Percentage of new tenants satisfied with the allocation and letting process	NA	NA			NA
Percentage of residents satisfied with estate services	81%	81%			NA
Value for Money - Direct Costs per property					
Major & Cyclical works (service)	£1,406	£1,294			£1,446
Responsive Repairs	£400	£455			£449
Void Repairs	£132	£144			£177
Rent Arrears & Collection	£68	£53			£67
Community Involvement	£31	£27			£43
Anti Social Behaviour	£37	£29			£37
Neighbourhood Mgt (Estates/Tenancy mgt.)	£95	£34			£58
Housing Options	£45	£43			£34
Leasehold	£31	£50			£136
Total staff turnover	8%	10.3%			8%
Ave. working days lost / sickness absence	14.0	22.3	1.8	4.3	10.5

Housing Property	Dwellings
HSE	1290
FLATS	1259
BUNGALOWS	157
TL DWELLINGS	2706
LEASEHOLDS	201
GARAGES	484
SHOPS	20

SOLD PROPERTIES	No	2010-11	2011-12
HSE	3	231,000	148,500
FLAT	0	29,200	0
LAND	0	19,400	0
TL	3	279,600	148,500

HOMELESSNESS	Actual 2009/10	Actual 2010/11	Apr -June 2011	Apr-Sept 2011
Homeless aver. days in temporary dispersed accommodation	47	46	34	50
Homeless aver. days in temporary B&B accommodation	22	31	19	17
Homeless Total Cases Closed			229	416
Homeless Advice			140	225
Homeless Prevention	NA	225	33	79
Homeless Applications			56	112
Homeless Successful Preventions	NA	146	28	68
Eligible Homeless (Owed a full duty)	NA	27	6	13

HOUSING REGISTER	Actual 2009/10	Actual 2010/11	Apr -June 2011
Applicants on housing register		1700	
Cumbria Choice Register		1407	

RESOLVED:- To note the performance information report.

34 – Planned Maintenance Programme 2011/12

The Housing Manager reported information relating to the Planned Maintenance Programme for 2011/12. The information is attached at **Appendix A** to these Minutes.

RESOLVED:- To note the information.

REFERRED ITEM

THE FOLLOWING MATTER WAS REFERRED TO COUNCIL FOR DECISION

35 – Homelink Charging Arrangements

The Housing Manager submitted a report requesting Members to agree changes to the charging arrangements for the Homelink Service following the review of the service.

At present tenants were charged a service charge to meet the cost of providing Homelink services. In the case of tenants who received the Community Alarm Service the current charge was £4.69 a week.

From 2nd January, 2012 Supporting People funding arrangements would only cover a service charge of £1 per week.

As the majority of tenants in receipt of those services also received Supporting People funding to cover the full cost, the reduction to £1 would mean they would quickly get into rent arrears.

The Housing Manager therefore recommended that the Housing Service serves notice of a reduced service charge to £1 a week to coincide with the 2nd January, 2012 changes.

Under normal circumstances this would have required a Council decision but to obtain this within the timeframe available was not practical. The Housing had therefore, discussed with the Leader of the Council and the Chairman of Housing Management Forum and agreed the changes be implemented prior to the Council meeting on 24th January, 2012.

As the Review progressed tenants may well be eligible for other Community Alarm Services so the Housing Manager also recommended that Members agree that he be given delegated authority to remove service charges as required during this transition period.

Services to schemes with resident wardens, namely Dalton and Eamont Close would also change from 2nd March, 2012 when new service providers were in place. At such time the funding from Supporting People would reduce to £1 a week and the Housing Manager recommended that Officers be authorised to serve notice to amend these service charges at the appropriate time.

RECOMMENDED:-

- (i) Service charges for Tenants receiving a Community Alarm Service be revised to £1 per week from 2nd January, 2012 and for the Housing Manager to have delegated authority to remove the service charges as necessary as changes in services were reviewed as outlined in Minute No. 32; and
- (ii) Agree that the service charges for residents in Dalton and Eamont Close be reduced to £1 per week at the appropriate time to reflect the change in contract arrangements.

The meeting closed at 2.31 p.m.

PLANNED INVESTMENTS 2011-12

SCHEME	CONTRACTOR OR SUPPLIER	AVAILABLE BUDGET	NO OF PROPERTIES	INVOICES PAID TO DATE	START DATE	ESTIMATED COMPLETION DATE	CONTRACTOR	TARGET COST	OUT TURN ESTIMATE	COMMENTS	Leasholders affected?
REWIRES	CUMBRIA HOUSING PARTNERS	£253,000	138	£76,000	1.4.2011	Feb-12	K WILSON	£273,929	£273,929	67% Complete	No
BATHROOMS	CUMBRIA HOUSING PARTNERS	£300,000	181	£39,729	1.4.2011	Feb-12	AB MITCHELL	£253,000	£300,000	40% Complete	No
KITCHENS	CUMBRIA HOUSING PARTNERS	£750,000	290	£270,344	1.4.2011	Feb-12	AB MITCHELL	£717,000	£750,000	65% Complete	No
HEATING	CUMBRIA HOUSING PARTNERS	£850,000	219	£255,000	1.4.2011	Feb-12	AB MITCHELL INTEGRAL	£642,233	£642,233	60% Complete	No
RE-POINTING	TBC	£150,000	50	£0	1.7.2011	31.3.2012	TBC	£150,000	£150,000	Tender docuemnts being prepared	Yes
PAINTING	CUMBRIA HOUSING PARTNERS	£200,000	494	£20,000	1.4.2011	Feb-12	GH JONES	£168,270	£168,270	50% Complete	Yes

HOUSING MAINTENANCE COMMITMENTS 2011-12

	Funding Available 2011-12	Gross COMMITMENT	Weekly Available	Gross Comm. as a % funds available
Tenant Demand Repairs	£900,000.00	£307,077.00	£17,307.69	34%
Voids	£200,000.00	£147,692.00	£3,846.15	74%
Gas Servicing	£425,000.00	£146,051.00	£8,173.08	34%
Decoration Vouchers	£35,000.00	£16,307.00	£673.08	47%
Disrepair Claims	£25,000.00	£0.00	£480.77	0%
Environmental Impmts	£50,000.00	£23,593.00	£961.54	47%
Disabled Adaptations	£300,000.00	£122,043.00	£5,769.23	41%
Electrical Testing	£175,000.00	£12,238.00	£3,365.38	7%
Door Entry Maintenance	£20,000.00	£29,579.00	£384.62	148%
Total	£2,205,000.00	£804,580.00	£40,961.54	

HOUSING MANAGEMENT FORUM	(R) Agenda Item 6
Date of Meeting: 19th January, 2012	
Reporting Officer Colin Garnett, Housing Manager	
<p>Title: Housing Revenue Account</p> <p>Summary and Conclusion:</p> <p>The purpose of this report is to agree a Housing Revenue Account Budget for the financial year 2012/13 under the new Self Financing system.</p> <p>The report also provides an Expected Outturn Budget for the current year 2011/12 and information regarding balances.</p> <p>Recommendations:</p> <p>Members are asked to:</p> <ol style="list-style-type: none"> 1. Note information at (1). 2. Note information on balances at (2). 3. Note the information in point 3 and agree 2012/13 budget as shown in Appendix A. 4. Agree an average increase of 7.05% in line with Rent Restructuring guidelines and note the effect on individual rents as shown at Appendix B. 5. Agree an increase of Garage charges of 7.05% point 4.1. 6. Note the information at 4.2 & 4.3 	

Report

The purpose of this report is to agree in principal a Housing Revenue Account Budget for the financial year 2012/13. The new system of Self Financing comes into force from 1 April 2012 and replaces the current system of managing housing finance within the HRA subsidy system altogether. This is done by adjusting the level of debt held by local authorities. This means that Barrow Borough Council will take on additional borrowing of £17.41 million.

We are expected to service the cost of the extra debt and manage and maintain our housing stock to the Decent Homes Standard (DHS) from the rents collected from our tenants. We will no longer make subsidy repayments to government.

Rents will still be controlled centrally through the existing restructuring mechanism to raise council rents in line with the private sector.

The expected outturn and proposed HRA for 2011/12 is attached at **Appendix A**.

In compiling this report I have followed the Settlements Payments Determination draft 2012/13 which replaces the former Subsidy Determination guidelines.

The Report also provides an Expected Outturn Budget for the current year 2011/12 and information regarding balances.

1. Expected Outturn Budget 2011 -12

The outturn for the year forecasts a net deficit of £ (1,900). Key factors are:

- HRA Income will be in line with expectations taking into account the reduction in income from Homelink to year end
 - Dwelling rents, other services and charge income and Right to Buy sales are in line with budget
 - Management and maintenance expenditure is less than budget
- (i) Changes in personnel, working hours and unfilled vacancies have resulted in savings estimated to be £75,000 for the year.
- Dwelling depreciation and subsidy repayments have increased

2. Balances on the Expected Outturn for 2011-12

The above is likely to result in the following movement in balances.

2.1 **Balance on the Major Repair Reserve as at 31 March 2011** : **£ 198,638**

The above funds are not expected to be spent in year and therefore the balance on MRR at year end will remain the same

2.2 **Balance on the Housing Revenue Account as at 31 March 2011** : **£ 1,035,988**

2.3 Breakdown of Balance on Account

Balance on the Housing Revenue Account as at 31 March 2011	:	£ 1,037,888
Forecast Deficit 2011-12*	:	£ (1,900)
Estimated Balance at year end	:	£ 1,035,988

The subsidy repayment is forecast to rise to £1,078,640 or £176,120 more than budget. Any additional interest payable on additional debt from 28 March to year end would be offset against the subsidy payable and therefore there should be no additional cost to the authority.

3. Draft Proposed HRA Self Financing Budget 2012-13

In proposing the budget for 2012/13 the following factors have been taken into account:

- 3.1 Self financing will require new borrowing (£17,415m) and increases interest payments by an estimated £736,940. Additional provision is made within the budget for repayment of £881,740
- 3.2 Housing Subsidy repayments will end.
- 3.3 The Settlements Payments Determination provides a budgetary framework and guidelines for rental income and management, major repair and maintenance expenditure and is very similar to the calculations used in previous subsidy determinations. It assumes that council housing rents should converge by 2015 -16 and rise by RPI + 0.5%. The Determination Guidelines are:
- Dwelling rents increase by 7.1% or £643,234
 - Major Repair costs rise by 0.5% or £10,191
 - Maintenance costs reduce by 4.45% or £(136,315)
 - Management expenditure increases by 3.33% or £62,869

- The movement is mostly influenced by:
- Relets & terminations reduced by 13%
- Stock level reduced by 6
- Geographic area scaling adjustments
- The 11-12 allowance had an additional transitional cash protection element factored in into the allocation last year

Total movement : £ 559,597

3.4 Dwelling Rents

Rent restructuring is a mechanism which will harmonise rents across the country. Every property has a Target Rent determined by the property's value, size and location and every year rents are uplifted by the formula of half a % above inflation to move rents towards the Target Rent. Increases are capped so that they remain affordable. For 2012/13 the increase is based on an RPI of 5.6% + 0.5% and the date for convergence for the Target Rent is unchanged and has 4 years to go. The effect for this authority is as follows:

Current Rent (52 wks)	Uplift (5.6% +0.5%) (52 wks)	Uplift Convergence factor (52 wks)	Capped Limit (52 wks)	Target Rent (52 wks)
£64.14	£68.05	£68.66	£68.66	£70.49

	52 Weeks	48 Weeks	Average Rent increase
2010/11	£64.14	£69.49	£4.90
2011/12	£68.66	£74.38	
Increase	7.05%	7.05%	

Attached at **Appendix B** are further details of the resultant rents for different property types. Rents on an individual property basis will differ.

- 3.5 The housing repairs and maintenance budget has been adjusted in line with guidelines and allows £1,782.53 per dwelling.

4 Other Charges

4.1 Garage Charges

As it is normal practice to recommend that garage rents are increased in line with residential properties the proposed budget includes a 7.05% increase on garage charges which generates £12,878

The effect on individual garage charges would be as follows:

	2011/12	+5%	+7.05%	+10%
Garage rate 1 (27)	£5.78	£6.06	£6.19	£6.35
Garage rate 2 (457)	£7.99	£8.38	£8.55	£8.79
Increase		£8,917.92	£12,815.52	£18,287.52

There is a 100 strong waiting list garages with few vacancies and the proposed new rent still appears less than in the private sector.

I would, therefore, suggest you give consideration to increasing current rents by 7.05%.

4.2 Homelink

All services will be removed apart from the Lifeline element at a reduced charge of £1.00 per week.

4.3 Other Charges

Previously the principle has been agreed to vary certain charges as required to reflect the full cost of the service. These charges are altered when contracts are reviewed. The Staircase Cleaning contract is currently going through the tender process and it is anticipated that the new rates will be advised and altered for 1/4/2012.

I would recommend this principle be continued.

5. **Business Improvement Initiatives**

The 2011/12 initiatives on Income Management are largely complete as is the work in restructuring cost centres. Initiatives for 2012/13 will include:

- Improvements to design of rent statements to make them easier to understand and respond to tenant's choice of format, delivery and frequency with the objective of reducing print and post costs
- Process improvements which streamline and reduce costs on responsive repairs and voids
- Develop the Information Systems and Technology strategy to support the improvements and reduce IT costs
- Review rents and charges for supported & furnished tenancies and dispersed accommodation.

6. **Summary**

The proposed HRA budget for 2012/13 has been drafted to reflect the latest guidance.

The proposed rent increase is in line with the draft rent restructuring plan.

Recommendations:

Members are asked to:

1. Note information at (1).
2. Note information on balances at (2).
3. Agree 2012/13 budget as shown in **Appendix A**.
4. Agree an average increase of 7.05% in line with Rent Restructuring guidelines and note the effect on individual rents as shown at **Appendix B**.
5. Agree an increase of Garage charges of 7.05% point 4.1.

(i) Legal Implications

The recommendation has no legal implications.

(ii) Risk Assessment

The recommendation has no, minor or significant implications.

(iii) Financial Implications

The recommendation has no financial implications.

(iv) Health and Safety Implications

The recommendation has no, minor or significant implications.

(v) Key Priorities or Corporate Aims

The recommendation has no detrimental impact on providing good quality efficient and cost effective services.

(vi) Equality and Diversity

The recommendation has no detrimental impact on service users showing any of the protected characteristics under current Equalities legislation.

(vii) Health and Well-being Implications

The recommendation has no adverse effect on the Health and Wellbeing of users of this service.

Background Papers

Nil

HOUSING MANAGEMENT FORUM	(D) Agenda Item 7
Date of Meeting: 19th January, 2012	
Reporting Officer: Colin Garnett, Housing Manager	
<p>Title: Housing Maintenance Investment Programme 2012/13</p> <p>Summary and Conclusion:</p> <p>The purpose of this report is to consider and agree the expenditure profile for the financial year 2012/13. The proposed Profile and Priorities are based on the agreed 5 year Asset Management Strategy 2010.</p> <p>The Report provides details of progress during the current year and details of ongoing investment.</p> <p>Recommendations:</p> <p>Members are asked to:</p> <ol style="list-style-type: none"> 1. Note progress on achieving and maintaining the Decent Homes Standard shown at point 1. 2. Agree principles highlighted in point 2; and the annual Investment Profile shown at Appendix C. 3. Agree to deliver a significant proportion of the investment proposals shown in Appendix D through Cumbria Housing Partners subject to compliance with the frameworks group accounting requirements. 4. Agree that officers procure the new planned investments shown in point 3 above using CHP or traditional competitive tendering. 	

Report

The purpose of this Report is to agree the spend profile for the Housing Services Investment Plans for 2012/13. The expenditure profile and priorities are based on the 5 year Asset Management Plan agreed at your meeting on the 26th August 2010. Details of progress during the current year are also provided.

The Report provides up to date details of the properties scheduled for work during the year and how the work should be delivered.

Background

In compiling the 2012/13 Investment Programme I have followed the Settlement Payments Determination draft 2012/13 which replaces the former Subsidy Determination guidelines. The principles adopted in drafting these The 2012/13 Investment Programme is funded from the Housing Revenue Account or from the Major Repairs Allowance. The principles adopted in drafting these proposals continue with the previously agreed targets set out in the 2010 Asset Management Plan and seeks to ensure:

- The Council achieves the Decent Homes standard.
- The aspirations of tenants are considered and incorporated within plans.
- To work collaboratively with other housing providers and contractors to improve delivery of planned and responsive repairs services.

The plan also established the following targets:

1. Increase % of Sedbuk A rated boilers from 44% to 75% by 2015
Actual boiler percentage increase forecast by 31/3/2012 = 72.5%
2. Increase % of bathrooms less than 15 years old from 40% to 60% by 2015
Actual bathroom percentage increase forecast by 31/3/2012 = 62%
3. Increase % of kitchens less than 15 years old from 40% to 60% by 2015
Actual kitchen percentage increase forecast by 31/3/2012 = 81%

Properties identified for improvement are completed on a “worst first” and “just in time” basis.

Programmes of delivery reflect the need to satisfy Decent Homes requirements and are based on the results from the independent Stock Condition Survey completed in March 2010. Properties scheduled for investment during 2012/13 are shown in **Appendix D** (Year 3) along with provisional properties identified for improvements during years 4 and 5 of the asset management plan.

1. Progress during the Current Year 2011/12

All planned investment works have progressed satisfactorily during the year. The re-pointing work on Walney is scheduled to commence in late February, early March 2012.

Investments via CHP have continued to be an effective delivery method in terms of value for money, compared with historical costs. Additional efficiencies have been made through improved delivery by providing a streamlined approach to the management, administration and monitoring of the contracts.

Progress on delivery will continue to be reported to this Forum on a regular basis through the Information Report.

The table below gives an indication of the number of properties that have benefited from the more significant Investment Plans and will be updated where appropriate at year end.

Type of Work	No of Properties due for improvement in 2011/12	No of Properties Completed at 31/12/2011
Kitchens	314	252
Bathrooms	195	100
Central Heating	300	195
Rewires	124	90
Painting	492	348
Re-Pointing	62	Tender return 27/01/12
Minor Adaptations	N/A	101
Major Adaptations	N/A	69

It is our normal practice when presenting this report to provide an update on the number of properties failing the decent homes standard.

Our assessment is based on information provided by the independent Stock Condition Surveys carried out in 2006 and 2010. The updated property records of the investment work completed since the survey indicates that the current position is:

	Number of properties failing the decent homes standard	Percentage of Stock
Baseline survey 20.6.2006	509	18%
as at 1.4.2009	6	Less than 1%
as at 7.6.2010	32	1%
as at 31.12.2011	0	0%

2. Suggested Investment Profiles for 2012/13

Attached at **Appendix C** is a suggested investment profile for 2012/13.

The profile follows the “sustainable” investment model identified in the 2010 asset management plan and builds on existing priorities to upgrade kitchens, bathrooms, heating and electrical circuits on a worst first basis.

The HRA baseline model allocation for 12-13 is:

Maintenance Allowance	(per property £1079.61)	£2,925,744	(11-12 figure = £3,028,330)
Major Repairs	(per property £702.92)	£1,904,924	(11-12 figure = £1,915,098)
Total		<u>£4,830,668</u>	

The reduction in the values of “Maintenance Allowance” between 2011/12 and for 2012/13 is due to transitional cash protection element that has been factored in and a reduction in stock numbers.

The reduction in values for “Major repairs allowance” relates to the reduction in stock numbers and changes to the calculation of MRA.

3. Progressing the Planned Investment Works

The majority of our planned works have been delivered through our arrangement with CHP. A new four year framework has been established with CHP and GM Procure and I would propose that we continue with this arrangement as it has demonstrated significant cost savings and Gershon efficiencies.

In 2011 a series of “mini competitions” were completed to appoint suitable CHP contractors to undertake our investment programmes. Officers would recommend continuing with these arrangements subject to ongoing satisfactory levels of performance, service delivery and customer care.

The Councils commitment to exceed the delivery targets set out in the 5 year asset management plan shows for example; that 72.5% of properties now have “Sedbuk A” rated boilers. This is approximately three years ahead of schedule and has led to a significant reduction in the anticipated costs for annual servicing, breakdown and associated building work costs for heating maintenance. These improvements also provide tenants with additional savings in the form of reduced operating and running costs and allows elements of the maintenance budget to be re-directed into new investments targeting other areas of the housing stock including:

£300,000	Re-Roofing works - Griffin estate (2 year delivery plan)
£50,000	Balcony renewals - Central areas (2 year delivery plan)
£50,000	Fencing renewals - Upper Hindpool

The 5 year asset management plan details existing insulation levels within the stock. Officers have identified a small number of 3 storey flats in Lower Hindpool that are classified as “unsuitable” to receive cavity wall insulation. A feasibility study is presently ongoing with Community Energy Saving Programme (CESP) to assess the cost and benefits of providing external wall insulation to these properties (Tay Court, Craven Park Court and One block in Anson Street). The cost to deliver this work will be matched funded by CESP and is estimated to cost in the region of £150,000. At this stage, officers are advising that the Councils contribution is expected to be in the region of £75,000 and will provide members with a detailed report the funding options to progress this investment.

Members are requested to agree that officers procure the new works shown in point 3, above using the most economically advantageous procurement option. This may include CHP or a traditional competitive tendering process.

Recommendations

1. Note progress on achieving the Decent Homes Standard shown at point 1.
2. Agree principles highlighted in point 2; and the annual Investment Profile shown at **Appendix C**.
3. Agree to deliver a significant proportion of the investment proposals shown in **Appendix D** through Cumbria Housing Partners subject to compliance with the frameworks group accounting requirements.
4. Agree that officers procure the new planned investments shown in point 3 above using CHP or traditional competitive tendering.

(i) Legal Implications

The recommendation has no legal implications.

(ii) Risk Assessment

The recommendation has no, minor or significant implications.

(iii) Financial Implications

The recommendation has no financial implications.

(iv) Health and Safety Implications

The recommendation has no, minor or significant implications.

(v) Key Priorities or Corporate Aims

The recommendation has no detrimental impact on providing good quality efficient and cost effective services.

(vi) Equality and Diversity

The recommendation has no detrimental impact on service users showing any of the protected characteristics under current Equalities legislation.

(vii) Health and Well-being Implications

The recommendation has no adverse effect on the Health and Wellbeing of users of this service.

Background Papers

Nil

HRA Budget Subjective Summary

Barrow Borough Council

	Actual 2010-11	Original Budget 2011-2012	Outturn Budget 2011-2012	New Budget 2012-2013
Housing Revenue Account				
INCOME				
Dwelling rents	(8,423,679)	(8,873,220)	(8,873,220)	(9,514,990)
Other rents	(321,922)	(322,480)	(308,390)	(318,350)
Charges for services and facilities	(276,241)	(265,720)	(303,110)	(186,990)
Other income	(44,482)	(45,400)	(28,400)	0
Total Income	(9,066,324)	(9,506,820)	(9,513,120)	(10,020,330)
EXPENDITURE				
Repairs and maintenance	1,872,784	2,808,150	2,715,230	2,967,370
Supervision and management	2,791,003	2,900,480	2,825,480	2,296,860
Housing subsidy payable	777,378	902,520	1,078,640	0
Depreciation and impairment - Dwellings	20,663,807	1,622,660	1,696,920	1,696,920
Depreciation and impairment - Operational assets	137,931	86,570	121,350	121,350
Bad debt provision	51,339	58,740	58,740	99,180
Debt management expenses	11,982	12,310	12,310	32,970
Total Expenditure	26,306,224	8,391,430	8,508,670	7,214,650
NET COST OF SERVICES	17,239,900	(1,115,390)	(1,004,450)	(2,805,680)
HRA share of CDC	113,235	127,570	127,570	385,810
HRA share of NDC	0	38,510	0	0
NET COST OF HRA SERVICES	17,353,135	(949,310)	(876,880)	(2,419,870)
Gains and losses on HRA assets	(134,347)	0	(215,500)	0
Gains and losses on HRA contingent assets		0	0	0
Interest payable + Provision for Debt repayment	487,888	483,590	483,590	2,098,890
Interest on mortgages	(121)	(150)	(150)	0
Interest on pension liabilities	843,000	830,000	830,000	843,000
Expected return on pension assets	(582,000)	(478,000)	(478,000)	(582,000)
SURPLUS / DEFICIT ON HRA SERVICES	17,967,555	(113,870)	(256,940)	(59,980)
Statutory debits / credits to the HRA				
Accrued leave - reversal	(7,483)			
Contributions from EARM	(37,818)	0	0	0
Reversal of grants released	0	23,260	0	0
Reversal of impairment loss		0	0	0
HRA premiums on early repayment of debts	251,144	130,010	130,010	45,760
HRA discounts on early repayment of debts	(10,071)	(10,080)	(10,080)	(10,080)
HRA net charges for retirement benefits	395,064	(352,000)	(352,000)	(261,000)
Gains and losses on sale of fixed assets	130,763	0	215,500	0
Gain on sale of contingent assets	3,584	0	0	0
Gain on previous HRA impairment	955,151	0	0	0
Reversal of impairment loss	(19,922,823)			
Transfer to MRR	0	257,940	206,940	208,000
Transfer from MRR	(200,493)	(125,080)	(121,350)	(121,350)
HRA employer's contribution to pension scheme	260,601	189,820	189,820	198,650
NET (SURPLUS) / DEFICIT	(214,827)	0	1,900	0

Sample Rents 2012 - 13

Basic Rents Charged

Archetype		No. Beds	Area/Sub Area	2011/12 Rent	Constrained 2012/13 Rent	Weekly Difference	% Change
Ground Floor Flat	Low Rise	1	ORM/OR1	£58.78	£62.53	£3.75	6.73%
Upper Floor Flat	Medium Rise	1	CEN/LHI	£58.83	£63.05	£4.22	7.61%
Ground Floor Flat	Medium Rise	1	CEN/CEN	£60.57	£64.44	£3.87	6.74%
Upper Floor Flat	Low Rise	1	WAL/NWA	£60.64	£65.09	£4.45	7.80%
Bungalow	Mid Terrace	1	DAL/DAL	£64.49	£68.98	£4.49	7.37%
Upper Floor Flat	Low Rise	2	ORM/OR2	£66.11	£70.84	£4.73	7.59%
Bungalow	End Terrace	1	WAL/NWA	£66.57	£70.63	£4.06	6.41%
Bungalow	Semi Detached	1	ORM/GRI	£66.57	£70.63	£4.06	6.41%
Upper Floor Flat	Medium Rise	2	ROO/NBN	£67.60	£72.53	£4.93	7.75%
Ground Floor Flat	Medium Rise	2	ROO/NBN	£68.30	£73.08	£4.78	7.42%
Ground Floor Flat	Low Rise	2	ORM/GRI	£69.06	£73.95	£4.89	7.51%
House	End Terrace	2	ORM/OR1	£70.82	£75.36	£4.54	6.75%
House	Mid Terrace	2	CEN/HIN	£71.27	£76.10	£4.83	7.17%
Upper Floor Flat	Low Rise	3	ROO/NBN	£72.74	£78.25	£5.51	8.08%
House	Semi Detached	2	ROO/GGS	£72.85	£77.77	£4.92	7.11%
Bungalow	Semi Detached	2	DAL/DAL	£74.24	£78.88	£4.64	6.58%
Ground Floor Flat	Medium Rise	3	CEN/CEN	£74.79	£79.50	£4.71	6.63%
House	End Terrace	3	ROO/ROO	£76.42	£81.80	£5.38	7.47%
House	Mid Terrace	3	WAL/NWA	£79.79	£85.61	£5.82	7.75%
House	Semi Detached	3	WAL/WAL	£81.82	£87.44	£5.62	7.26%
Bungalow	Mid Terrace	3	ORM/OR2	£82.51	£87.99	£5.48	7.01%
Bungalow	End Terrace	3	ORM/OR2	£83.21	£88.55	£5.34	6.76%
Bungalow	Semi Detached	3	ROO/NBN	£83.21	£88.55	£5.34	6.76%
House	End Terrace	4	ROO/ROO	£83.32	£89.25	£5.93	7.55%
House	Mid Terrace	4	ROO/GGS	£83.86	£89.78	£5.92	7.48%
House	Semi Detached	4	DAL/DAL	£88.90	£94.95	£6.05	7.20%
House	End Terrace	5	ROO/GGS	£91.41	£97.85	£6.44	7.47%
House	Semi Detached	5	ROO/ROO	£97.76	£105.31	£7.55	8.24%

BUDGET 2012

APPENDIX C

Total Budget £4,872,294

Routine Maintenance

£541,952	Tenant Demand Repairs
£399,674	Preliminary Costs
£200,000	Void Repairs
£30,000	EPC Surveys
£35,000	Decoration Vouchers
£10,000	Security Shutters
£15,000	Tipping charges (Voids)

* £1,231,626

Other Planned Maintenance

£10,000	Gas Building Works
£150,000	Gas Breakdown Repairs
£120,000	Gas Safety Tests and Servicing
£200,000	Painting and Fabric repairs
£20,000	Community Centre Repairs
£20,000	Door Entry Maintenance
£15,000	Disrepair Claims
£25,000	Environmental Enhancements
£75,000	Electrical Testing & Smoke Alarms
£10,000	Asbestos Surveys and Removal
£25,000	Fencing and Environmental Imp
£50,000	Consultancy Fees
£20,000	Shop Repairs/Upgrades
£50,000	Balcony upgrades (2 year plan)
£300,000	Re-Roofing Works (2 year plan)
£50,000	Fencing Replacements (Hindpool)
£75,000	Re-Pointing works
£50,000	External Rendering (Hindpool)
£20,000	Re-Insulation works
£150,744	Other Contractors Planned Works (Misc)
£300,000	Disabled Adaptations

£1,735,744

MRA

£254,924	Rewires (CHP)
£550,000	Heating and Insulation (CHP)
£300,000	Bathrooms (CHP)
£800,000	Kitchens (CHP)

CHP = Cumbria Housing Partners

£1,904,924

* includes £41,626 from HRA budget to provide for a balanced budget.

Housing Service Five-year Investment Plan 2010 – 2015: KITCHENS

YEAR 1 2010/2011	Nos. H/F/B	YEAR 2 2011/2012	Nos. H/F/B	YEAR 3 2012/2013	Nos. H/F/B	YEAR 4 2013/2014	Nos. H/F/B	YEAR 5 2014/2015	Nos. H/F/B
Sowerby Avenue	29 H	Bay View Grove	8 H & F	Broadway	32 H	Eamont Close	44 H/F	Broughton Rd	13 F
Whinsfield Avenue	13 H	Piel View Grove	10 H	Roose Road	31 F/H	Derwent Bank	11 H/F	Bridge House	6 F
Angle Meadow Lane	10 H	Pypers Croft	2 H	Westway	22 H	High White Close	8 H	Buttermere Dr	4 H
Barnfield Lane	9 H	Urswick Green	20 H	Blake Street	14 F	Lime Kiln Walk	5 H	Ennerdale Cl	5 H
Mill Bank	6 H	Brow Avenue	7 H	Cavendish St	11 F	Middle White Close	6 H	Hartington St (Dal)	6 F
New Leys	3 H	Cloisters Avenue	10 H	Crellin Street	6 F	Moorfield Street	1 H	Ruskin Ave	6 H/F
Oxen Croft	3 H	Gleaston Avenue	7 H	Exmouth Street	19 H/F	Morecambe Crescent	2 H	Rydal Close	4 H
Whinney Ends	12 H	Bardsea Road	1 H	Hartington St,BW	24 F	Nearfield Walk	21 H	Thirlmere Cl	5 H
Calder Green	2 H	Hare Ghyll	2 H	Howe Street	9 H	Coniston Avenue	3 H	Ullswater Cl	6 H
Duddon Drive	10 H	Middle Hill	10 H	McClea Close	14 F	Coronation Drive	14 H	Amphitrite St	4 H
Kennet Road	4 H	Woodward Avenue	3 H	Stileman Walk	10 F	Dalton Fields Lane	5 H	Coteley Cres	8 H
Long Bank	5 H	Salthouse Road	2 H	Chichester Place	8 H	Ennerdale Close	1 H	Court Guards	3 H
Netherfield Close	1 H	Cocken Crescent	3 H	Colchester Place	6 H	Lord Street (Dalton)	24 B	Darent Ave	20 H
Medway Road	1 H	Grosvenor Street	2 H	Doncaster Place	5 H	Meadow Grove	12 B	Flass Meadows	1 H
Ocean Road	1 H	Lodge Green	1 H	Leicester Street	8 H	Napier Street (Dalton)	4 B	Margate St	5 H
Orcades Green	5 H	Long Croft	6 H	Risedale Road	9 H	Newton Road	10 H/B	Michaelson Villas	4 F
Park Lane	1 H	Low Cliff	8 H	Rochester Place	4 H	Storey Square	1 H	Mill Lane	8 H
Ramsgate Crescent	10 H	Meetings View	6 H	Winchester Street	12 H	Thornton Park	25 H	Ainslie Dale	16 F
Severn Road	4 H	Middle Cliff	5 H	Worcester Street	15 H	Windermere Close	7 H	Lord Street	1 H
Westminster Avenue	2 H	Middlefield	30 H	TOTAL	259	Duke Street (Dalton)	9 H	Victoria St	2 H
Brook Street	9	Canterbury Terrace	1 H			High Duddon Close	8 H	Kendal Croft	2 B
Jarrow Street	22	Ormsgill Lane	2 H			Park Avenue (Askam)	1 H	Granville St	1 H
Langdale Grove	8	Chester Street	1 H			Whinfield Place	10 B	Hastings St	1 H
Mardale Grove	33	Gilpin Walk	1 H			Saves Lane	8 H	Vernon St	1 H
Suffolk Street	3	Low Moor Terrace	3 H			School Terrace	2 H	Lesh Lane	8 H
Wasdale Grove	14	Pascway Terrace	4 H			TOTAL	241	Newton Brow	2 H
Cecil Street	9	Sandscale Terrace	1 H					Pypers Croft	2 H
Corporation Terrace	4	Longway	92 H					Abbotsmead App	3 H
Levens Terrace	6	Sike Meadow	1 H					Redwater Gdns	1 F
Miscellaneous	7	Conway Gardens	7 H					Long Bank	1 H
Birstall Road	2	Himalaya Avenue	10 H					Ocean Rd	3 B
Hempland Avenue	14	Thames Road	7 H					Adelphi Ct	12 F
Laurence Avenue	9	Tweed Rise	8 H					Low Moor Terr	3 H
Park Avenue	3	Tyne Road	9 H					High White Close	8 H
Abbotsvale	3 H	Church Lane	1 H					Lime Kiln Walk	5 H

Dale Bank	7 H						Chester Place	2 F
Hare Lane	5 H	ADDITIONAL PROPERTIES COMPLETED IN 2011					Nearfield Walk	20 F
Headmeadow	1 H						High Lea Walk	5 H
Little Croft	3 H						TOTAL	207
Denton Road	1 H	Chelmar Garth	2 H					
Fife Street	1 H	Rother Green	1 H					
Lorne Road	5 H	Torrige Drive	2 H					
		West Shore Road	6 H					
		Windrush Crescent	7 H					
		Rother Green	2 H					
		Roding Green	1 H					
		Frome Road	2 H					
		Plymouth Street	5 H					
		Spey Walk	1 H					
		Weaver Green	1 H					
		Wensum Lea	1 H					
		Bourne Gardens	1 H					
		Calder Green	2 B					
		Court Guards	2 B					
		Cardiff Street	4 H					
		Teasdale Road	1 H					
		Witham Walk	1 B					
		Gateway	16 H					
		Thrums Street	16 F					

Housing Service Five-year Investment Plan 2010 – 2015 : HEATING

YEAR 1 2010/2011	Nos. H/F/B	YEAR 2 2011/2012	Nos. H/F/B	YEAR 3 2012/2013	Nos. H/F/B	YEAR 4 2013/2014	Nos. H/F/B	YEAR 5 2014/2015	Nos. H/F/B
Winchester Street	1 H	Anson Street	1 H	Byron Street	9 F	Adelphi Court	10 F	Duke Street	1 H
Coniston Avenue	1 H	Dundalk Street	1 F	Cartmel Crescent	1 F	Angle Meadow Lane	11 H/F	Angle Meadow Lane	10 H
Coronation Drive	8 H	Vulcan Road	3 H	Dundalk Street	15 F	Barnfield Lane	6 H	Barnfield Lane	2 H
Duke Street	1 H	Ainslie Dale	15 F	Farm Street	6 F	Basterfield Gardens	13 B	Hazel Gill	5 H/F
Eskdale Drive	2 H	Lord Street	10 B	Grange Crescent	1 F	Blake Street	5 F	High Lea Walk	9 H/F
School Terrace	1 H	Meadow Grove	11 B	Levens Terrace	1 H	Brathay Crescent	12 H	Low Cliff	3 H
Thornton Park	4 H	Napier Street	4 B	Newbarns Road	1 H	Cartmel Crescent	1 F	Middlefield	8 H
Angle Meadow Lane	1 H	Newton Road	4 B	Parker Street	4 F	Granville Street	1 H	Middle Hill	1 H
Greenhill Close	2 F	Cheviot Green	1 F	Rothsay Street	3 F	Hartington Street	1 F	Mill Bank	5 H
High Lea Walk	2 H/F	Bay View Grove	9 H/F	Vernon street	5 F	Holker street	4 F	Nearfield Walk	1 H
Nearfield Walk	1 H	Bridgegate Avenue	3 F	High Duddon close	3 H	Napier Street	2 F	Park Road	3 F
Newport Street	1 H	Broadway	1 H	Saves lane	1 H	Raglan Court	1 F	Sowerby Avenue	7 H
Park Road	1 B	Brook Street	1 H	Thirlmere Close	1 H	Vernon Street	1 H	Abbotsmead Approach	5 H/F
Abbots Vale	1 H	Cloisters Avenue	8 H	Angle Meadow Lane	1 H	Vulcan Road	24 H	Brook Street	1 H
Abbotsmead Approach	2 F	Dale Bank	1 H	Canterbury Terrace	1 H	Wordsworth Street	4 F	Eskdale Avenue	1 H
Birstall Road	1 H	Flass Meadows	1 H	Middlefield	16 H	Ennerdale Close	1 H	Ewan Close	3 F
Bridgegate Avenue	3 H	Friars Lane	3 F	Pennine Gardens	1 F	School Terrace	1 H	Friars Lane	1 F
Brook street	3 H	Gleaston Avenue	6 H	Quantock Green	1 H	Whinfield Place	1 B	Jarrow Street	1 F
Brow Avenue	5 H	Hempland Avenue	10 H	Mardale Grove	5 H/F	Broad Close	1 F	Langdale Grove	1 H
Cecil Street	4 H	Jarrow Street	5 H/F	Conway Gardens	1 H	Mill Bank	1 H	Roose Road	3 F
Cloisters Avenue	1 H	Langdale Grove	2 H	Court Guards	1 B	Cheviot Green	5 F	Thrums Street	2 F
Dale Bank	3 H	Lesh Lane	28 F	Winchester Street	1 H	Chiltern Crescent	16 F	Abbots Vale	1 H
Denton Road	1 H	Longway	4 F	Dale Bank	1 H	Cocken Crescent	3 H	Amphitrite Street South	1 H
Eskdale Avenue	1 H	Mardale Grove	10 H/F	Devon Street	1 H	Cotswold Crescent	14 B	Bay View Grove	1 H
Greengate Street	3 H	Middle Hill	14 H/F	Ewan Close	1 F	Hazel Close	5 F	Bourne Gardens	1 H
Hare Ghyll	2 H	Newton Brow	7 H/F	Gateway	2 H	High Cliff	2 B/H	Bridgegate Avenue	1 H
Hare Lane	3 H	Redwater Gardens	1 F	Hempland Avenue	1 H	Lodge Green	1 H	Broadway	1 H
Jarrow Street	8 H/F	Rising Side	1 B	Jarrow Street	2 H	Longmynd Avenue	1 F	Brow Avenue	1 H
Kendall Croft	1 H	Roose Road	4 F	Langdale Grove	1 F	Low Cliff	1 H	Calder Green	2 H
Lamb Croft	1 H	St. Quintin Avenue	10 H	Lesh Lane	3 H/F	Mendip Gardens	3 F	Cardiff Street	1 H
Langdale Grove	3 H	Thrums Street	2 F	Longway	3 F	Millstone Avenue	3 F	Chelmer Garth	2 H
Laurence Avenue	7 H	Urswick Green	15 H	Piel View Grove	1 H	Pennine Gardens	21 F	Chester Street	1 H
Lesh Lane	3 H	Wasdale Grove	1 H	Roose Road	1 F	Quantock Green	2 B	Conway Gardens	3 H
Little Croft	2 H	Westway	1 H	Thrums Street	1 F	Sowerby Avenue	21 H	Cote Ley Crescent	1 H
Longway	48 H	Yew Tree Gardens	2 F	Wasdale Grove	1 H			Court Guards	1 H
Mardale Grove	11 H/F	Yew Tree Terrace	1F	Whinney Ends	1 H	TOTAL	199	Darent Avenue	2 H

HEATING continued

YEAR 1 2010/2011	Nos. H/F/B	YEAR 2 2011/2012	Nos. H/F/B	YEAR 3 2012/2013	Nos. H/F/B	YEAR 4 2013/2014	Nos. H/F/B	YEAR 5 2014/2015	Nos. H/F/B
Middle Hill	5 H/F	Severn Road	1 H	Eamont Close	1 H			Derwent Bank	6 F
Middleton Avenue	4 H	TOTAL	202	Margate Street	1 H			Duddon Drive	5 H/F
New Leys	1 H			Ocean Road	1 F			Eamont Close	29 H/F/B
Newbarns Road	2 H			Ramsgate Crescent	1 F			Fife Street	1 H
Oxen Croft	3 H			Severn Road	3 H/F			Frome Road	1 H
Pypers Croft	2 H			Thames Road	12 H/F			Grosvenor Street	1 H
Rising Side	2 H			Trent Vale	1 F			Hempland Avenue	4 H
Roose Road	12 F			West Shore Road	6 B/H			High Cliff	12 H/F/B
St. Mary's Road	1 H			Yew Tree Terrace	10 F			High Lea Walk	9 H/F
Stackwood Avenue	7 H			Biggar Garth	2 F			Himalaya Avenue	1 H
Suffolk Street	3 H			Broadstairs Lane	2 B			Irwell Road	1 H
Thrums Street	9 F			Church Lane	1 H			Laurence Avenue	1 H
Wasdale Grove	5 H			Derwent Bank	4 F			Lesh Lane	1 H
Whinney Ends	7 H			Duddon Drive	9 H			Little Croft	1 H
Woodward Avenue	1 H			Frome Road	1 H			Long Croft	1 H
Worcester Street	4 H			Gilpin Walk	2 H			Longway	2 H/F
Biggar Garth	1 F			Hastings Street	1 H			Lorne Road	1 H
Bristol Street	1 H			Irwell Road	3 F/H			Margate Street	1 H
Cardiff Street	2 H			Kennet Road	9 H/F			Meetings View	1 H
Cote Ley Crescent	6 H			Medway Road	1 F			Middle Cliff	1 H
Darent Avenue	18 H			Orcades Green	4 H			Middle White Close	1 F
Himalaya Avenue	7 H			Ribble Gardens	4 H/F			Netherfield Close	1 H
Long Bank	4 H			Roding Green	6 B/F			Park Avenue	2 H
Mill Lane	7 H			Rother Green	2 H			Ribble Gardens	1 F
Ocean Road	1 H			Tweed Rise	8 H/F			Rising Side	2 H
Orcades Green	1 H			Tyne Road	8 H/F			Roding Green	1 H
Orion Terrace	5 H			Witham Walk	3 B/F			Romney Road	1 H
Oronsay Gardens	1 H			Weaver Green	3 H/B			Severn Road	2 H
Park Lane	1 H			Windrush Crescent	8 H/B			Sowerby Avenue	7 H
Plymouth Street	2 H							Stackwood Avenue	1 B
Ramsgate Crescent	8 H/F			TOTAL	216			Torrige Drive	2 H
Severn Road	1 F							Tyne Road	4 H
Trent Vale	1 F							Urswick Green	5 H
Tweed Rise	1 F							Wasdale Grove	1 H
Westminster Avenue	1 H							Wensum Lea	1 H
TOTAL	280							West Shore Road	4 H
								Westminster Avenue	1 H

KEY: H – House / F – Flat / B - Bungalow

								Westway	1 H
								Whinney Ends	2 H
								Whinsfield Avenue	4 H
								Windrush Crescent	1 H
								Yew Tree Gardens	1 F
								Yew Tree Walk	2 F
								TOTAL	221

Housing Service Five-year Investment Plan 2010 – 2015 : BATHROOMS

YEAR 1 2010/2011	Nos. H/F/B	YEAR 2 2011/2012	Nos. H/F/B	YEAR 3 2012/2013	Nos. H/F/B	YEAR 4 2013/2014	Nos. H/F/B	YEAR 5 2014/2015	Nos. H/F/B
Hazel Close	12F	Canterbury Terrace	1 H	Ewan Close	43 F	Ewan Close	37 F	Properties to be identified	
Hazel Gill	11 H/F/B	Low White Close	45 F	Broad Close	61 F	Anson Street	32 F		
High Cliff	22 H/F	High White Close	8 H	Chester Street	1 H	Franklin street	2 H		
High Lea Walk	20 H/F	Nearfield Walk	21 H	Hare Ghyll	2 H	Calcutta Street	1 H		
Low Moor Terrace	3 H	Mill Bank	4 H	Lime Kiln Walk	5 H	Clive Street	2 H		
Ormsgill Lane	2 H	Morecambe Crescent	2 H	Broadstairs Lane	2 B	Craven Park Court	20 F		
Flass Meadows	1 H	Moorfield Street	1 H	Irwell Road	6 H/F	Cumberland Street	13 H		
ALREADY ISSUED:		Abbotsvale	3 H	Rother Green	2 H	Duke Street	5 H		
Fife Street	1 H	Woodward Avenue	3 H	Torrige Drive	2 H	Hindpool Road	2 H		
Salthouse Road	1 H	Mill Bank	19 F	Weaver Green	4 H/B	McClintock Street	4 H		
Raglan Court	27 F	Park Road	26 F	Wensum Lea	1 H	Michaelson Villas	4 F		
Pennine Gardens	41 F	Gainsborough Place	6 H	West Shore Road	7 H	Tay Court	46 F		
Angle Meadow Lane	32 H/F	Highfield Road	1 H	Windrush Crescent	9 H/B	TOTAL	168		
Park Road	8 B	Newport Street	8 H	Spey Walk	1 H				
Middle White Close	15 F	Reynolds Place	5 H	Hastings Street	1 H				
		Romney Road	10H	TOTAL	155				
		TOTAL	163						
		ADDITIONAL PROPERTIES COMPLETED IN 2011							
		Colchester Place	6 H						
		Denton Road	1 H						
		Lamb Croft	1 H						

		Doncaster Place	5H						
		Leicester Street	8 H						
		Newbarns Road	8 H						
		Risedale Road	9 H						
		Rochester Place	4 H						
		Worcester Street	15 H						
		Chester Place	15 F						
		Hazel Ghyll	9 F						

HOUSING MANAGEMENT PERFORMANCE REPORT

AGENDA ITEM 8

Performance Indicator	Actual 2009/10	Actual 2010/11	Apr -June 2011	Apr -Sept 2011	Apr- Dec 2011	Target (Median)
£ Rents Collection						
£ Rent collected	£ 8,546,587	£8,738,448	£2,120,260	£4,531,664	£6,782,537	£ 9,141,931
Rent collected as % of rent due	98.46%	103.47%	101.06%	99.18%	96.24%	99%
£ Current Arrears (dwellings)	£165,452	£155,726	£179,618	£212,644	£240,928	£175,679
£ Former Arrears (dwellings)	£123,432	£103,418	£96,684	£92,124	£93,751	£128,081
Write Offs	£129,709	£114,706	£25,768	£49,267	£64,223	£34,616
Tenants evicted for rent arrears	18	13	0	3	5	13
Current tenants arrears % of rent owed	1.91%	1.79%	8.28%	4.58%	3.44%	2.15%
Former tenants arrears % of rent owed	1.42%	1.18%	4.46%	1.98%	1.34%	1.90%
£ Rent arrears Garages	£4,094	£3,289	£2,536	£4,520	£7,197	£ 3,750
£ Rent Arrears Shops	£28,131	£27,524	£18,704	£13,497	£17,580	£ 25,000
Void management						
No. of Voids	281	264	80	103	165	225
Average relet time for dwellings (days)	31	28	49	45		33
£ rent loss through vacant dwellings	£ 101,530	£85,909	£ 29,608	£ 53,854		£ 129,811
£ rent loss due to vacant garages	£4,873	£4,907	£1,177	£2,583		£ 4,500
£ rent loss due to vacant shops	£4,253	£4,844	£3,125	£8,546		£ 4,000
% properties accepted on first offer	NA	73.9%	NA	NA		70%
Cost per Void (Rents, Repairs, Mgt & Arrears)	NA	£ 2,556	£ 1,141	£ 3,543		
Maintenance						
No. Repair Orders issued (Tenant Demand)	13,068	10890	3350	6609	8979	8946
% all reactive repairs completed on time	81%	92.5%	98.7%	94.0%	98.4%	94.8
% emergency repairs completed on time	97%	98.9%	98.1%	98.2%	87.7%	96.7
% urgent repairs completed on time	88%	89.6%	87.8%	90.1%	89.5%	94.6
% routine repairs completed on time	93%	90.6%	91.3%	92.5%	92.8%	94.1
Average end-to-end time for all reactive repairs (days)	12.6	12.6	9	9	10.3	9
Percentage of repairs completed right first time	NA	NA	NA	NA	NA	94.7
Appointments kept as a percentage of appointments made	97%	97.13	NA	NA	NA	96.8
Appointments made as a percentage of repair orders (exc gas & voids)	100%	100%	NA	NA	NA	94.1
Percentage of dwellings with a valid gas safety certificate	99.5%	99.2%	98.56	99.71	99.82	99.5
Average time taken to answer inbound telephone calls (in seconds)	NA	NA	NA	NA	NA	
Percentage of homes that fail to meet the Decent Homes Standard	0%	0.0%	0.0%	0.0%	0.0%	6.70%
*Average energy efficiency rating of dwellings (based on SAP 2005)	76.20%	68.3	68.3	68.3	68.3	69.10%
Equality & Diversity						
ASB cases reported	213	85	28	45	53	119
Percentage of closed ASB cases that were successfully resolved	13.1%	72%	81%	83%	90%	NA
% Vulnerable people achieving independent	87%	97%	90%	100%	98%	77.2
% Diversity Information : Age	99.90%	99.88%	99.90%	99.81%	99.89%	100%
Gender	100%	100%	100%	100%	100%	98%
Ethnicity	66.90%	94.70%	71.19%	71.91%	94.92%	75%
Disability	42.40%	44.59%	47.79%	42.00%	50.50%	75%
Sexuality	43%	41.70%	45.15%	46.28%	54.95%	55%
Religion or belief	43%	43.05%	46.34%	47.55%	56.49%	55%
Percentage of Stage 1 complaints upheld	NA	25%	0%	20%	33%	NA

HOUSING MANAGEMENT PERFORMANCE REPORT

AGENDA ITEM 8

Performance Indicator	Actual 2009/10	Apr - Mar 2011	Apr -June 2011	Apr -Sept 2011	Apr- Dec 2011	Target (Median)
Satisfaction						
Percentage of tenants satisfied with the landlord's services overall	87%	87%				NA
Percentage of tenants satisfied with repairs and maintenance	88%	88%				NA
Percentage of tenants satisfied that their views are taken into account	76%	76%				NA
Percentage of new tenants satisfied with the allocation and letting process	NA	NA				NA
Percentage of residents satisfied with estate services	81%	81%				NA
Value for Money - Direct Costs per property						
Major & Cyclical works (service)	£1,406	£1,294				£1,446
Responsive Repairs	£400	£455				£449
Void Repairs	£132	£144				£177
Rent Arrears & Collection	£68	£53				£67
Community Involvement	£31	£27				£43
Anti Social Behaviour	£37	£29				£37
Neighbourhood Mgt (Estates/Tenancy mgt.)	£95	£34				£58
Housing Options	£45	£43				£34
Leasehold	£31	£50				£136
Total staff turnover	8%	10.3%				8%
Ave. working days lost / sickness absence	14.0	22.3	1.8	4.3		10.5

Housing Property	Dwellings
HSE	1290
FLATS	1258
BUNGALOWS	157
TL DWELLINGS	2705
LEASEHOLDS	202
GARAGES	484
SHOPS	20

SOLD PROPERTIES	No	2010-11	2011-12
HSE	3	231,000	148,500
FLAT	1	29,200	27,000
LAND	0	19,400	0
TL	3	279,600	175,500

HOMELESSNESS	Actual 2009/10	Actual 2010/11	Apr -June 2011	Apr-Sept 2011	Apr-Dec 2011
Homeless ave. days in temporary dispersed accommodation	47	46	34	50	62
Homeless ave. days in temporary B&B accommodation	22	31	19	17	18
Homeless Total Cases Closed		616	229	416	599
Homeless Advice		216	140	225	263
Homeless Prevention	NA	174	33	79	93
Homeless Applications		226	56	112	147
Homeless Successful Preventions	NA	146	28	68	77
Eligible Homeless (Owed a full duty)	NA	27	6	13	19

HOUSING REGISTER	Actual 2009/10	Actual 2010/11	Jun-11	Sep-11	Dec-11
Applicants on housing register		1700			
Cumbria Choice Register			1407	1405	1403

PLANNED INVESTMENTS 2011-12

SCHEME	CONTRACTOR OR SUPPLIER	AVAILABLE BUDGET	NO OF PROPERTIES	INVOICES PAID TO DATE	START DATE	ESTIMATED COMPLETION DATE	CONTRACTOR	TARGET COST	OUT TURN ESTIMATE	COMMENTS	Leasholders affected?
REWIRES	CUMBRIA HOUSING PARTNERS	£253,000	124	£167,985	1.4.2011	Feb-12	K WILSON	£273,929	£273,929	73% Complete	No
BATHROOMS	CUMBRIA HOUSING PARTNERS	£300,000	195	£163,154	1.4.2011	Feb-12	AB MITCHELL	£253,000	£300,000	51% Complete	No
KITCHENS	CUMBRIA HOUSING PARTNERS	£750,000	314	£594,984	1.4.2011	Feb-12	AB MITCHELL	£717,000	£750,000	80% Complete	No
HEATING	CUMBRIA HOUSING PARTNERS	£850,000	300	£479,461	1.4.2011	Feb-12	AB MITCHELL INTEGRAL	£642,233	£642,233	65% Complete	No
RE-POINTING	TBC	£150,000	50	£0	1.7.2011	31.3.2012	TBC	£150,000	£150,000	Tender docuemnts due to be returned on 27/1/2012	Yes
PAINTING	CUMBRIA HOUSING PARTNERS	£200,000	492	£10,415	1.4.2011	Feb-12	GH JONES	£168,270	£168,270	70% Complete	Yes

HOUSING MAINTENANCE COMMITMENTS 2011-12

	Funding Available 2011-12	Gross COMMITMENT	Weekly Available	Gross Comm. as a % funds available
Tenant Demand Repairs	£900,000.00	£377,099.00	£17,307.69	42%
Voids	£200,000.00	£194,664.00	£3,846.15	97%
Gas Servicing	£425,000.00	£155,354.00	£8,173.08	37%
Decoration Vouchers	£35,000.00	£18,359.00	£673.08	52%
Disrepair Claims	£25,000.00	£1,014.00	£480.77	4%
Environmental Impmts	£50,000.00	£27,659.00	£961.54	55%
Disabled Adaptations	£300,000.00	£143,244.00	£5,769.23	48%
Electrical Testing	£175,000.00	£12,321.00	£3,365.38	7%
Door Entry Maintenance	£20,000.00	£30,516.00	£384.62	153%
Total	£2,205,000.00	£960,230.00	£40,961.54	