

# **BOROUGH OF BARROW-IN-FURNESS**

## **HOUSING MANAGEMENT FORUM**

Meeting: Thursday, 18th January, 2018  
at 2.00 p.m. (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. To receive notice from Members who may wish to move any delegated matter non-delegated and which will be decided by a majority of Members present and voting at the meeting.

3. 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.

4. Declarations of Interest.

To receive declarations by Members and/or co-optees of interests in respect of items on this Agenda.

Members are reminded that, in accordance with the revised Code of Conduct, they are required to declare any disclosable pecuniary interests or other registrable interests which have not already been declared in the Council's Register of Interests. (It is a criminal offence not to declare a disclosable pecuniary interest either in the Register or at the meeting).

Members may however, also decide, in the interests of clarity and transparency, to declare at this point in the meeting, any such disclosable pecuniary interests which they have already declared in the Register, as well as any other registrable or other interests.

5. Confirmation of the Minutes of the meeting held on 2nd November, 2017.
6. Apologies for Absence/Changes in Membership.

#### **FOR DECISION**

##### **STRATEGIC PLANNING**

- (R) 7. Housing Revenue Account 2018/19.

- (D) 8. Housing Maintenance Investment Programme 2018/19.
- (D) 9. Fire Risk Assessments 2018/19.

### **FOR INFORMATION**

- 10. Planned Investment and Planned Maintenance 2017/18

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

### **HOUSING MANAGEMENT FORUM MEMBERS:**

Councillors: K. Hamilton (Chairman)  
D. Barlow  
S. Blezard  
D. Brook  
J. Heath  
W. McEwan  
A. Thurlow  
L. Williams

Tenant Reps: Mandy Anderson  
Allan McIntosh  
Mervyn Gray  
Eddie Lynch

Substitutes: Two vacant positions

### **For queries regarding this agenda, please contact:**

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# HOUSING MANAGEMENT FORUM

Meeting: Thursday 2nd November, 2017  
at 2.00 p.m.

PRESENT:- Councillors Hamilton (Chairman), Barlow, Brook, McEwan and Williams.

Tenant Representatives:- Mrs M. Anderson, Mr E. Lynch and Mr A. McIntosh.

Officers Present:- Colin Garnett (Assistant Director - Housing), Janice Sharp (Operations Manager) and Paula Westwood (Democratic Services Officer - Member Support).

## 18 – Minutes

The Minutes of the meeting held on 14th September, 2017 were taken as read and confirmed.

## 19 – Apologies for Absence

Apologies for absence had been received from Councillors Blezard and Thurlow.

## 20 – Housing Revenue Account Finances

The Assistant Director - Housing submitted a report regarding the Housing Revenue Account (HRA) Finances. He advised that the HRA remained in a position that unless significant reductions in expenditure were agreed, it would move into deficit by 2019/20. His report provided an update on the work of the Housing Service Review Working Group (HSRWG) who had considered options for reducing expenditure over the next two years and had also been tasked with considering future arrangements to maintain a balanced HRA.

He reminded Members of previous information provided by the Director of Resources in the Council's financial position statement presented to Executive Committee in July, and reproduced to this Forum and Tenants' Forum. He advised that having completed further analysis of the loss of income, and possible increased costs, the HRA would be required to reduce expenditure by £500k over the next two years: £300k in 2018/19 and £200k in 2019/20 years. He reiterated that the £500k had been based on a number of assumptions and should they change, the reduction in expenditure required would correspondingly change, and secondly the £500k did not include any "future" proofing for the HRA, hence even when the £500k was identified, a medium term plan would be required for following years.

Over the last two financial years there had been a reduction in expenditure of c£300k and the Assistant Director – Housing suggested further savings by implication would be more difficult and "visible" to Tenants.

He advised that the HSRWG had met on two occasions over the last couple of months and at the end of August the Local Government Association had hosted an event at Barrow to discuss the challenges to the Housing Service. The Deputy Leader of Liverpool City Council had attended that event to assist in the conversation

that was had. He advised that the event had been positive and had focused on the short and medium term objectives of the group. As such there had been recognition that reductions in expenditure needed to be viewed in the context of the reduction in income which would require the Housing Service to change its business model. Some of the comments captured at the event included:-

- “We know we have to be pragmatic and make difficult decisions in the future”
- “We would rather make tough decisions ourselves than stock transfer”
- “...the retention Policy outweighs the risk of other concerns : yes but we have some reservations about future funding”

In the short term his report presented a number of options considered by the HSRWG for reduced expenditure for 2018/19. With regards the final comment above that would be a significant consideration for future meetings of the HSRWG:

### Options for 2018/19

<b>General Expenses</b>	<b>Original budget</b>	<b>Saving</b>	<b>Revised</b>
<b>Management training</b>	£15,000	£5,000	£10,000
<b>Equipment purchase</b>	£15,000	£5,000	£10,000
<b>Leave it Clean/Downsizing</b>	£8,000	£3,000	£5,000
<b>Good Tenant / Good Neighbour</b>	£8,000	£3,000	£5,000
<b>Grounds maintenance combined</b>	£24,570	£9,000	£15,570
<b>Newsletter</b>	£11,000	£3,000	£8,000
<b>Housemark - unsubscribe</b>	£6,500	£6,500	£0
<b>Incentive Scheme - remove</b>	£2,500	£2,500	£0
<b>Furniture budget (homeless props) - remove</b>	£15,000	£15,000	£0
<b>Area Improvements</b>	£15,000	£5,000	£10,000
<b>TOTAL</b>	<b>£120,570</b>	<b>£57,000</b>	<b>£63,570</b>

*Total proposed General savings: £57k*

### Establishment:

He advised that this Forum did not have delegation to make decisions over establishment matters and the following had been provided for information only and would be subject to a further report to the Council’s Executive Committee for decision.

In view of the financial situation, Officers had not looked to fill vacancies that had arisen over the Summer months, as such there was now five vacancies, one in Business Support and four Area Housing Officers. Further consideration would be required regarding the vacant post in Business Support, but Officers had been considering alternative service delivery arrangements within the Operations Team.

Following discussion, there was now a plan to re-configure the Operations Team to consider not filling the four vacant Posts. That would not change the job requirements of the colleagues concerned, or the general concept of “generic” Officers, but would require a clarification of focus with some concentrating on rent collection, estate management or lettings.

*Potential savings. C£100k*

### **Maintenance services**

In previous discussions there had been some reluctance to consider reductions in Maintenance Budgets. However, at the LGA meeting referred to above it had been recognised that it would become increasingly difficult to continue with that view. Members had therefore been requested to give consideration to:-

- Reduce routine expenditure to reflect a reduced Housing stock, Saving £7k;
- Reduce expenditure on garage improvements from £75k to £20k, saving £55k\*;
- Reduce expenditure on fencing from £60k to £20k, saving £40k\*; and
- Reduce Environmental Enhancement Budget from £25k to £20k, saving £5k.

\*would require a change in emphasis from previous approach to complete essential repairs only and suspend future planned schemes. In the case of fencing would continue with Probation arrangement.

*Potential savings. £107k*

### **Total potential savings identified: £264k**

Clearly the potential savings would not meet the identified requirements for reduction in expenditure so would require further consideration by the HSWRG over the next month.

He advised that Members had previously agreed to reduce the debt set aside required to meet debt repayments to a level which could be accommodated by the annual budget. There may be an option for the set aside to be reduced further in 2019/20 and that would be considered by the Director of Resources further and reported to the HSRWG.

Secondly, from the introduction of the Homeless Reduction Act in April 2018 additional grant funding for its implementation would follow, including the cost of providing temporary accommodation. At present the costs of the Homeless Service was shared with the General Fund but, depending on the grant received may enable some of the existing costs of homeless accommodation to be recovered and/or moved to the General Fund. Again, that was not a matter for this Forum’s consideration but the Forum would be kept up to date on the progress of that matter by the Council in due course.

Finally, the Housing Service was prudent in its management of the HRA. In short, we do not look to deliver full spend as a matter of course, but ensure any expenditure

reflects the unavoidable in terms of establishment commitments and to deliver the Council priorities for investment.

He advised that during the current year, with particular reference to vacant posts which had occurred, he was confident that the balances of the HRA would possibly increase by year-end. Such increases would not change the pressures on the HRA moving forward, but in discussion with the Director of Resources she would consider whether such resources could be ring-fenced to deal with any one-off costs that had arisen.

#### RECOMMENDED:-

1. To agree the reductions proposed in the Assistant Director - Housing's report;
2. To note the expenditure identified which would be considered by the Executive Committee; and
3. To acknowledge the ongoing threats to the HRA and the continued approach of the HSRWG to develop a medium term Financial Plan.

### **21 – Rent Collection Arrangements**

The Assistant Director - Housing reported that the Council offered Tenants a weekly tenancy, either as a Secure or an Introductory Tenancy. Rent payments were required weekly, on a 48 week year basis. The report considered the option to move to a 52/53 week rent collection year.

He advised that the current 48 week arrangement had been influenced by a number of factors including the holiday arrangements of the town's main employer who operated a fixed two-week annual holiday to enable Tenants to have a non-payable week at Christmas and year-end and to assist in the administration of the Rent Accounting process at year-end.

Over the years the non payable weeks had often been referred to as "rent free". However, that was not correct as they were not "free" but rather "non-collectable". The annual rent remained the same so, on an annual basis, Tenants paid a higher rent on payable weeks to cover the non-collectable weeks.

He advised that he had been prompted to consider the option of moving to a 52/53 week rent collection year in light of future welfare benefit changes.

The motive was to simplify the administration of the rent collection process, to recognise how our operating environment was changing and put rents on a similar footing to those in other sectors.

From an operational perspective, the motives for operating on a 48 week basis, now seemed less clear and he commented as follows:-

1. The operation of the current arrangements created additional administrative burdens to convert from the annual rent. With only a limited number of Tenants moving to Universal Credit (UC) so far the Council had already experienced

problems of operating a 48 week year in relation to the proposed four-weekly payment schedule for UC. A 52 week collection would remove that potential problem by simplifying the arrangements and avoiding a potential hurdle in the UC process.

2. With the introduction of the new CX IT system, the administrative burden for year-end would be reduced and non-payable weeks did not offer the Council any advantages.
3. Moving to a 52 week year would “artificially” reduce rents but would make it easier for potential Tenants to compare the Council’s rents with those of other sectors. The other major social housing provider in the Borough was Accent who already charged rents on a 52 week basis. The impact for Tenants on the Council moving to 52 weeks was as follows (rent exclusive of service charges):-

<b>Property Type</b>	<b>Bedrooms</b>	<b>48 weeks</b>	<b>52 weeks</b>
<b>Ground-floor flat</b>	1	£72.30	£66.74
<b>Upper-floor flat</b>	2	£78.93	£72.86
<b>House mid-terr.</b>	3	£95.67	£88.31
<b>House semi-det.</b>	3	£96.64	£89.21

4. The concept of weekly payments - whilst a preferred method to some - would most probably change over time along with a move to a more electronic system for receiving income and making payments rather than a cash-based system - the benefit system being an example of this.
5. There may be Tenants who would prefer to retain the concept of non-collectable weeks for personal reasons. As the move to a 52 week year would be a fundamental change in the delivery of services it had been recommended that Tenants be consulted.

The Assistant Director - Housing also advised that he was aware that a number of social landlords required rent in advance when a new Tenant was signed up. The motive for that was straight forward in terms of the process of ensuring the importance of paying rent was reinforced at the start of the tenancy. He advised that Officers had considered the pros and cons for adopting such an approach but had not reached a conclusion. They welcomed the Forum’s direction on whether that was something that should receive further consideration.

**RECOMMENDED:-**

- 1) To agree to the Council moving to a 52/53 week collection arrangement from the start of the next financial year subject to consultation with Tenants; and
- 2) To agree the Council investigate further the options and benefits for introducing rent payment in advance at the start of a new Tenancy.

## **22 – United Utilities Contract for the Collection of Water Charges**

The Assistant Director - Housing advised that the current five year Contract to collect Water Charges on behalf of United Utilities was coming an end. He advised that he had recently met with representatives of United Utilities to discuss the options for moving forward. The purpose of his report was to consider whether the Council would like to continue the arrangement.

The Council had entered into an arrangement to collect water charges on behalf of United Utilities from 1st April 2013. There had been a number of positive benefits identified for both Tenants and the Council to enter into that Contract, including reduced charges to Tenants in the form of a discount, the funding of a full time role to focus on financial inclusion, and to generate additional income and resources to the Housing Revenue Account. In addition, it had been recognised that the proposed changes in welfare benefits would be a challenge to those Tenants who had no experience of paying rent and the collection of water charges provided the opportunity to fund a post to work with Tenants to budget and set up bank accounts.

It was noted that in the North West, similar arrangements were in place with five housing providers including ourselves.

### **Financial Benefits**

The gross charges for the housing stock were £820k.

The Council received a fee from United Utilities for the collection service. That was based on a fee per property and a percentage of total sales, which represented a commission rate of approximately 23%.

For the current year the income to the HRA was £196k.

The Assistant Director - Housing advised that he was unable to provide an accurate figure in terms of the net financial benefit to the HRA as the income should be set off against additional arrears as a result of water charges and the current IT system did not make it practical to breakdown rent received against rent or service charges but treat the payment as one.

### **Delivery of the Contract**

It was clear that majority of Tenants maintained their rent accounts in a satisfactory manner. Additional help had been provided to 546 Tenants directly.

It was noted that some Tenants, for whatever reason clearly objected to the payment of the water charges and had debts which were increasing and appeared to be directly as a result of water charges.

It had been the Council's practice since the inception of the Contract, no "possession action" would be taken against Tenants where it was clear the rent arrears were only as a result of non-payment of water charges. In such instances the Council liaised



with the Tenant and offered assistance with budgeting. The Council had previously applied for funding from the United Utilities Trust to clear debts through to taking action in the form of a money judgement order.

Whilst there were additional benefits to Tenants from the Council collecting charges, those benefits had reduced over time so for instance the ability to make applications to the Trust Fund to clear debts no longer existed. It was the case that other benefits were available to customers of United Utilities generally.

The Assistant Director - Housing presented the following options for the future to Members:-

### **1. Stop collecting Water Charges**

- In considering the options, he was concerned that the Council were having to consider the matter at a time when the HRA was already under pressure to reduce expenditure which could be identified but also expecting further financial pressures with the introduction of full service for Universal Credit from next April.
- Despite the negative comments regarding non-payment above, he suggested there remained a financial benefit to the service and Tenants through the arrangement. He was not aware of any other options for increasing income to the HRA to help mitigate the identified reductions in income.
- The collection arrangements did pose a risk to the HRA and add complication to our procedures for pursuing non-payment of rent generally. For those Tenants who had history of not paying the charge, clearly the debt would be likely to increase with little option to reach a resolution.

### **2. Continue with the Contract**

- He had recently met with United Utilities to discuss the options. This included whether there was scope to vary the current arrangements to reduce the risks of non-payment to the Council, for example increasing the level of commission. Clearly such an arrangement had to have a benefit to both parties and he had been advised it would not be possible for them to increase the commission and for the arrangement to be beneficial to them.
- He had discussed the current risks to the income of the HRA and the introduction of Universal Credit, the implications which appeared to pose further threats to income. As a compromise they had suggested they would be interested in extending for one year rather than the five year arrangement which was currently in place.

In summary therefore the options were either to end the arrangement, or continue on either a one year basis or a five year Contract as we have in place now.

**RECOMMENDED:-** To agree to extend the contract for a further year.

## 23 – Radon Gas

The Assistant Director – Housing submitted a report informing Members of the need to undertake periodic testing of housing assets to ensure the risk from exposure to radon gas was mitigated.

He advised that Officers had recently been contacted by Public Health England advising of the risk from exposure to radon gas and the Council's duty under the 2004 Housing Act to provide a safe home for Tenants. Public Health England further advised that radon gas was defined as a hazard under the Housing Health and Safety Rating System.

Radon was a radioactive gas that came from the rocks and soil found everywhere in the UK. It was not possible to see, smell or taste radon gas and as such special equipment was needed to detect it. In general terms radon gas levels in the air we breathe outside is very low but can be higher inside buildings. The only way to know if a property has high radon levels is to have it tested.

The guidance received from Public Health England required the Council to:-

- **Check** – Which properties were located in a radon gas affected area;
- **Measure** – The levels of radon gas present in “medium and high risk” properties; and
- **Action** – Reduce radon gas levels using a range of simple building improvements.

The 2015 stock condition data contained information regarding the anticipated level of exposure to radon gas within the Council housing stock (stock numbers correct at 2015). A summary of the data had been presented as follows:-

### Radon Zone Classifications

- 0-1 Low exposure 2,696 properties
- 5-10 Medium exposure 131 properties
- 10-30 High exposure 94 properties

In order to progress the management of radon gas further the Council was required to validate these figures against the data held by Public Health England using their post code search facility.

### Progress to date

#### Check (Stage 1)

He advised Members that the postcode search with Public Health England had been completed in September 2017. The cost of the postcode survey conducted by Public Health England was £220.62.

The report identified a total of 225 properties that had been classified as “medium to high risk” of exposure to radon gas. All of the 225 properties were located in Dalton, Askam or Lindal.

### Monitor (Stage 2)

Agreement had been requested to proceed with purchasing suitable monitoring equipment for the 225 affected properties. This would involve:-

- Ensuring monitoring equipment was installed, collected and analysed for all Council Housing assets located in “Medium to High Risk” radon affected areas:
  - Detector No.1 would be placed in the living area for a three-month observation period; and
  - Detector No. 2 would be placed in a bedroom for a three-month observation period.
- Ensuring test results were evaluated by Public Health England.

The estimated cost of the monitoring equipment and analysis by Public Health England was £8347.50.

### Action (Stage 3)

The monitoring and evaluation process was expected to be completed early in 2018. Following a review of the test results, Officers would report the findings back with a view to agreeing a suitable action plan for any identified remedial works. Where remedial works were required, Officers would need to ensure that appropriate remedial measures to reduce Radon Gas levels arising from the monitoring process was done so promptly and monitored in accordance with the guidance from Public Health England.

Remedial works would be required to all properties where Public Health England classified the risk of exposure to radon gas on a property by property basis to be excessive. Where that was the case, the Council may decide to implement one of the following measures:-

- Installing a radon gas sump pump;
- Installing a positive ventilation system;
- Improving natural underfloor ventilation; or
- Installing active underfloor ventilation.

Members had been requested to note that Officers may identify properties with cellars and basements (although that was very unlikely) where the risk from radon gas was significantly increased. Properties with a cellar or basement may require specialist advice to ensure risks from exposure to radon gas were fully mitigated.

RECOMMENDED:-

1. To acknowledge the progress made to date with regard to checking radon gas levels within the housing stock;
2. To agree that Officers may proceed with the monitoring of medium to high risk properties in line with the process outlined in this report; and
3. To agree to the additional cost required (£8347.50) to conclude the monitoring process.

#### **24 – Planned Investment and Planned Maintenance 2017/18**

The Assistant Director - Housing submitted information relating to the Planned Investment and Planned Maintenance Programme for 2017/18. The information is attached at **Appendix A** to these Minutes.

He advised that the window and door replacements had been put on hold this year due to outstanding issues during the 2016/17 programme. However it was noted that the money would be carried forward to next year.

RESOLVED:- To note the information.

#### **25 – Performance Information Report**

The Assistant Director - Housing submitted information relating to the Housing Performance Indicators for 2017/2018 in comparison with previous years. The information is attached at **Appendix B** to these Minutes.

He advised that the Council had budgeted to sell 30 properties under the Right to Buy but it indications were that this may be exceeded by the end of the year.

RESOLVED:- To note the information.

The meeting closed at 2.44 p.m.

## APPENDIX A

### PLANNED INVESTMENTS 2017/18

SCHEME	PROCUREMENT TYPE	AVAILABLE BUDGET	EXPEND. TO DATE	ESTIMATED START DATE	ESTIMATED COMPL. DATE	CONTRACTOR	COMMENTS	Lease-holders affected?
RE-ROOFING & POINTING WORKS ROSEGATE ESTATE PHASE 4	CUMBRIA HOUSING PARTNERS	£490,000	£356,853	1.4.2017	1.4.2018	DLP Roofing	100% COMPLETE	No
WINDOW & DOOR REPLACEMENTS VARIOUS HOUSING AREAS	CUMBRIA HOUSING PARTNERS	£200,000	£0	1.4.2017	1.4.2018	TOP NOTCH	0% COMPLETE (DISPUTE WITH CONTRACTOR)	No
WALNEY RENDER & DAMP PROOFING WORKS	CUMBRIA HOUSING PARTNERS	£234,000	£0	1.4.2017	1.4.2018	DLP Roofing	WORKS TO COMMENCE NOVEMBER 2017	No
DALTON CAVITY WALL TIE REPLACEMENTS	CUMBRIA HOUSING PARTNERS	£150,000	£188	1.4.2017	1.4.2018	DLP Roofing	80% COMPLETE AWAITING INVOICES FOR HANDOVER	No
CRAVEN PARK COURT RE-ROOFING	CUMBRIA HOUSING PARTNERS	£120,000	£759	1.10.2017	1.4.2018	DLP Roofing	DUE TO COMMENCE WORKS IN NOVEMBER 2017	Yes
YEW TREE ESTATE RE-ROOFING	CUMBRIA HOUSING PARTNERS	£240,000	£690	1.10.2017	1.4.2018	DLP Roofing	DUE TO COMMENCE WORKS IN NOVEMBER 2017	Yes
COMMUNAL ENTRANCE LIGHTING	CUMBRIA HOUSING PARTNERS	£40,000	£0	1.11.2016	1.4.2018	GEORGE JONES	DUE TO COMMENCE IN NOVEMBER 2017	Yes
COMMUNAL ENTRANCE PAINTING	CUMBRIA HOUSING PARTNERS	£10,000	£0	1.11.2017	1.4.2018	GEORGE JONES	DUE TO COMMENCE IN NOVEMBER 2017	Yes
GARAGE IMPROVEMENTS	CUMBRIA ROOFING	£75,000	£0	1.4.2017	1.4.2018	CUMBRIA ROOFING	GARAGE SITES IDENTIFIED WORKS DUE TO START JANUARY 2018	No
REWIRES	CUMBRIA HOUSING PARTNERS	£306,000	£175,901	1.4.2017	1.4.2018	K WILSON	60% COMPLETE	No
BATHROOMS	CUMBRIA HOUSING PARTNERS	£126,000	£312	1.8.2017	1.4.2018	WRIGHT BUILD	PRE START SURVEYS IN PROGRESS	No
HEATING	CUMBRIA HOUSING PARTNERS	£420,000	£161,874	1.4.2017	1.4.2018	AFM GAS Ltd	40% COMPLETE	No
PAINTING	CUMBRIA HOUSING PARTNERS	£180,000	£72,128	1.4.2017	1.4.2018	G JONES	40% COMPLETE	Yes

### HOUSING MAINTENANCE COMMITMENTS 2017/18

	Funding Available	EXPENDITURE TO DATE	Weekly Available	Gross Comm. as a % funds available
Tenant Demand Repairs	£1,394,575	£ 474,226	£ 26,819	34%
Voids	£480,038	£ 158,961	£ 9,232	33%
Gas Servicing	£293,000	£ 117,201	£ 5,635	40%
Decoration Vouchers	£30,000	£ 10,664	£ 577	36%
Environmental Improvements	£25,000	£ 7,913	£ 481	32%
Disabled Adaptations	£250,000	£ 29,437	£ 4,808	12%
Electrical Testing	£81,000	£ 12,345	£ 1,558	15%
Door Entry Maintenance	£19,176	£ 14,416	£ 369	75%

## APPENDIX B

### HOUSING PERFORMANCE INDICATORS

Rent Arrears & Collection Dwellings (exc. Dispersed)	Actual 2015/16	Actual 2016/17	Apr-June 2017/18	Apr-Sept 2017/18
<b>£ Rent &amp; Service Charges due (Including empty properties)</b>	£11,416,157	£11,258,442	£2,951,021	£5,430,966
£ rent loss due to empty dwellings (voids)	£149,667	£163,054	£37,030	£91,505.00
£ Rent collected from Current Tenants	£11,267,074	£10,997,130	£2,698,975	£5,425,105
£ Rent collected from Former Tenants	56,798	£85,881	£18,005	£36,337
Total Rent collected as % of rent due	98.69%	97.70%	74.96%	98.24%
£ Current Arrears	£360,453	£396,319	£461,177	£461,637
£ Former Arrears	£230,070	£264,642	£259,731	£527,472
Write Offs (Gross)	£105,959	£98,187	£18,116	£47,966
Tenants evicted for rent arrears	17	25	3	5
£ Rent Arrears UC claimants	£36,011	£56,031	£76,003	£80,586
<b>Arrears &amp; Collection - Other Properties</b>				
£ Rent arrears Dispersed (Homeless)	£1,778	£3,375	£3,351	£2,608
£ Rent arrears Garages	£2,294	£7,648	£9,157	£9,322
£ Rent Arrears Shops	£5,028	£6,070	£5,717	£6,154
£ rent loss due to empty Dispersed (Homeless)	£35,255	£30,663	£7,926	£13,900
£ rent loss due to empty Garages	£1,308	£1,377	£286	£590
£ rent loss due to empty Shops	£0	£18	£0	£0
<b>Void &amp; Lettings (General Needs)</b>				
Total Dwellings	2633	2603	2595	2590
Total number of re-lets	254	248	63	141
% of re-lets accepted on first offer	62.2%	68.1%	60.3%	66.7%
Number of re-lets that underwent Major Works	101	94	21	46
Average relet time in days (Standard)	38	42	46	45
Average re-let time in days (Major Works)	60	73	75	76
Average re-let time in days (all re-lets)	46	53	55	55
Number of units vacant and available for letting at period end	31	37	32	30
Number of units vacant but unavailable for letting at period end	12	5	10	11
No.Tenancies terminated	271	261	64	145
Tenancy Turnover %	<b>10.3%</b>	<b>10.0%</b>	<b>2.5%</b>	<b>5.6%</b>
<b>ASB</b>				
Number of new anti-social behaviour cases reported	84	29	4	12
<b>Number of closed successfully resolved ASB cases</b>	1	25	6	9
Number of closed unresolved anti-social behaviour cases	66	1	0	0
<b>Repairs &amp; Maintenance</b>				
Average number of calendar days taken to complete repairs	15	18	12	17
Percentage of repairs completed at first visit	96.4%	95.5%	95.5%	94.2%
% all responsive repairs completed on time	86.7%	85.9%	90.5%	82.4
<b>Number Repair Orders completed</b>	10,290	6,190	989	2,328
Average Responsive repairs per property	3.9	2.4	0.4	0.9
Appointments kept as a percentage of appointments made	88.0%	82%	87.6%	84.9%

<b>Major Works &amp; Cyclical Maintenance</b>				
Percentage of dwellings with a gas safety certificate renewed by anniversary	100%	100%	100%	100%
Percentage of homes that fail to meet the Decent Homes Standard	0.49%	0%	0%	0%
*Average SAP rating of dwellings at end of year (based on RD SAP 9.83)	69.4	69.4	69.4	69.4
<b>Homeless</b>				
Homeless ave. days in temporary dispersed accommodation	70	77	38	52
Homeless ave. days in temporary B&B accommodation	22	62	3	3
Homeless Total Cases Closed	894	1099	128	190
Homeless Advice	227	492	81	189
Homeless Prevention	385	326	63	96
Homeless Successful Preventions	158	277	61	92
Eligible Homeless (Owed a full duty)	17	11	6	9
<b>Staff satisfaction with employer</b>	<b>Actual 2015/16</b>	<b>Actual 2016/17</b>	<b>Apr-June 2017/18</b>	
<b>Average permanent employee headcount</b>	53	53	51	48
<b>Number of leavers</b>	3	0	2	3
Ave. working days lost / sickness absence	18.8	13.1	15.2	15.7
<b>Customer contact &amp; complaints</b>				
The number of Stage 1 complaints upheld in the year	2	4	0	1
Percentage of complaints resolved at first contact	unavailable	unavailable	unavailable	unavailable
<b>Water Charge Collection</b>				
Direct Debit payers	793	772	789	800
Successful applications for Support Tariffs	570	562	563	546
<b>Housing Register</b>				
Cumbria Choice Register	1242	1186	1206	1142
Active Direct Applicants	1018	960	969	919
Active Transfer Applicants	224	226	237	223
<b>Housing Stock</b>				
Houses	1252	1223	1218	1213
Flats	1213	1221	1220	1220
Bungalows	156	156	156	156
<b>General Needs Dwellings</b>	<b>2621</b>	<b>2600</b>	<b>2594</b>	<b>2589</b>
Dispersed	10	12	12	12
Homeless (Cold Weather Provision)	3	1	0	0
New Lives Project	2	2	2	2
Adelphi Court	12	12	12	12
<b>Total Dwelling Stock</b>	<b>2648</b>	<b>2627</b>	<b>2620</b>	<b>2615</b>
Community Centres	5	5	5	5
Leaseholds	208	212	213	213
Garages	489	504	504	504
Shops	19	19	19	19
<b>TOTAL PROPERTIES</b>	<b>3369</b>	<b>3367</b>	<b>3361</b>	<b>3356</b>

<b>RTB Propertles / Land (Values)</b>				
Houses	£498,310	£1,170,025	£190,740	£425,700
Flats	£0	£87,820	£13,500	£13,500
Bungalows	£0	£0	£0	£0
Land	£0	£0	£0	£0
<b>TL</b>	<b>£498,310</b>	<b>£1,257,845</b>	<b>£204,240</b>	<b>£439,200</b>
<b>Satisfaction</b>				
Percentage of tenants satisfied with the landlord's services overall	90%	90%	90%	90%
Percentage of tenants satisfied with repairs and maintenance	91%	91%	91%	91%
Percentage of tenants satisfied that their views are listened to	80%	80%	80%	80%
Percentage of tenants satisfied with the quality of the home	91%	91%	91%	91%
Percentage of residents satisfied with the neighbourhood	86%	86%	86%	86%
Percentage of tenants satisfied that their rent provides VFM	88%	88%	88%	88%
Percentage of tenants satisfied that their service charges provide value for money	83%	83%	83%	83%

Relet & Terminations run from 1/4/17 to 31/3/18



<b>HOUSING MANAGEMENT FORUM</b>	<b>(R) Agenda Item 7</b>
<b>Date of Meeting: 18th January, 2018</b>	
<b>Reporting Officer: Colin Garnett, Assistant Director - Housing</b>	

**Title: Housing Revenue Account 2018/19**

**Summary and Conclusions:**

The purpose of this Report is to agree a Housing Revenue Account Budget for the 2018/19 financial year. It also provides details about the Expected Outturn Budget and balances for the current year.

**Recommendations:**

Members are asked:-

1. To note the information provided through the Report;
2. To note the Expected Outturn Budget for 2017/18 of a deficit of £37,900;
3. To note the balances on the Expected Outturn Budget for 2017/18;
4. To agree the basis on which the 2017/18 draft Budget is proposed in 3.1 to 3.7;
5. To agree the creation of an Operational Reserve as described at 4.2;
6. To agree the garage increase of 2% - point 5;
7. To agree or note others outlined in 6.1, 6.2 and 6.5 of changes for resale enquiries;
8. To agree the introduction of administration charges for leaseholders;
9. To agree the continuation of the Service Level Agreement with ASB Action Ltd and waive the normal procurement requirement in this instances;
10. To agree the ongoing role of the HSRWG to consider action required to maintain a balanced HRA; and
11. To agree the approach to matters raised in 7.2, 7.3, 7.4, 7.5, 7.6 and 7.7.

## **Report**

The purpose of this Report is to agree a Housing Revenue Account Budget for the 2018/19 financial year. It also provides details about the Expected Outturn Budget and balances for the current year.

## **Background**

Whilst there are a significant number of factors which are considered in drafting a HRA budget, a major factor has been the fall in income because of the Government's rent Policy to reduce social rents by 1% over a four year period. With this and continued Right to Buy the reduction of income has been estimated at £500k over the 2018/19 and 2019/20 financial years.

You have previously agreed to reduce expenditure by £265k at your meeting on 2<sup>nd</sup> November 2017 and there are proposals within this Report which provide the opportunity to reduce further the expenditure of the HRA in 2018/19 by a further £200k.

I understand the Government are indicating at the end of the current four-year rent policy, social rents will be allowed to increase by CPI plus 1%.

Members should note whilst this does offer some good news, the income will remain challenged with the continued sale of council properties through Right to Buy, increasing costs and inflation generally.

I would suggest the Council needs to remain focused on controlling expenditure with the objective of ensuring there is adequate provision to maintain the stock, provide services which reflect the aspirations of Tenants and has regard to the reducing property base.

With regards this comment, I would point out that ongoing adjustments to the establishment may be required to ensure effective or efficient delivery of services. Whilst you have agreed downsizing of the establishment, in this Report I will advise of two areas of the Service where additional staffing input or changes to existing staffing is required to deliver the necessary services, in particular Homelessness Services and the Maintenance Team. The Housing Management Forum does not have responsibility for establishment matters so I am highlighting this for the sake of completeness and a Report will be presented to the next Executive Committee to consider my proposals.

I would add the changes I will be proposing do not add any cost to the overall HRA but are funded by new grants or alternative use of existing resources.

Finally, I would add the savings already agreed have resulted in some downsizing of teams and I can report the new arrangements are bedding in but early indications are colleagues are adjusting to the new arrangements for which I give them credit.

### 1. Expected Outturn Budget 2017/18

The outturn for the year forecasts a net deficit of £37,900.

### 2. Balance on the Expected Outturn for 2017/18

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

2.1	Major Repair Reserve balance as at 31 March 17	£1,194,586
	Windows Scheme for 17-18 deferred	£150,000
	Revised Reserve balance as at 31 March 2018	<b><u>£1,344,586</u></b>
2.2	Housing Revenue Account balance 31 March 17	£1,443,736
	Forecast deficit	(£37,900)
	Estimated Balance at year end	£1,405,836
2.3	Voluntary Repayment Provision as at 31 March 17	£5,632,520
	Forecast Provision 2017/18	£870,010
	Provision at year end	<b><u>£6,502,530</u></b>

### 3. HRA Budget 2018/19 Proposal

In proposing the budget for 2018/19 - attached at **Appendix A** - the following factors have been taken into account:

- 3.1 A further reduction of 1% on rental income for residential property.
- 3.2 The housing stock has been re-valued in the year resulting in an increase in depreciation costs.
- 3.3 Reductions in expenditure of £265k agreed at your meeting on 2<sup>nd</sup> November 2017 have been incorporated.
- 3.4 The set aside costs for the voluntary repayment of debt (our mortgage) has again been re-assessed, and because we have put more aside in previous years can be reduced by £140k\*
- 3.5 New grants for the delivery of the Homeless Reduction Act enables some costs of homelessness to be covered by the grants reducing expenditure required by the HRA of £45k.\*

\* Target for reducing expenditure over two years c£500k, if the above are agreed this will result in agreed reductions in expenditure of £450k.

3.6 A contingency of £50k has been retained in the draft budget to which I will refer below.

3.7 Bad debt provision increased by £35k over the £91k calculated budget.

The result of the above actions provides a draft budget which allows for the creation of an Operational Reserve Budget.

#### 4. Dwelling Rents

4.1 The effect on rents of the 1% reduction is as follows:

	52 Weeks	48 Weeks	Average Rent decrease over 48 weeks <b><u>82p</u></b>
2016/17	£76.13	£82.48	
2017/18	£75.36	£81.65	
<b>2018/19</b>	<b>£74.61</b>	<b>£80.83</b>	
<b>Decrease</b>	<b>1%</b>	<b>1%</b>	

4.2 Moving forward, the expenditure within the HRA is agreed through the democratic process but it is the case that occasions arise which result in under and over spends within the account. I would suggest in order for the HRA to be managed effectively it would be appropriate to operate an “Operational Reserve” which provides the opportunity for the Director of Resources to manage budget volatility as and when required within the parameter of the overall agreed budget. A figure of £200k has been identified for this purpose for 2018/19, as referred to above, which is the benefit to the HRA of implementing the required budget reductions in a timely manner. The HRA fund balance will be assessed by the Director of Resources; the minimum fund balance and reserve will be established.

#### 5. Garage Charges

The Council has discretion to set the appropriate rent for garages. During the current year garage rents were increased by 2% and there does not appear to be any difficulty in attracting new occupiers when they become vacant. I would therefore propose we increase garage rents in 2018/19 by 2% again.

	No.	2016/17	2% inc 2017/18	2% inc 2018/19	Increased revenue 2018/19
Garage rate 1	27	£6.96	£7.10	£7.24	£4,511
Garage rate 2	451	£9.60	£9.79	£9.99	
Total	478	£216,840	£221,135	£225,646	

## **6. Additional considerations**

### **6.1 Service and Facility Charges for dispersed and furnished property**

The future funding of service charges will change at some point with the rollout of Universal Credit. However, additional cost is still incurred for the provision of such accommodation and I would suggest the charges remain the same until the future funding of such accommodation becomes clearer.

### **6.2 Service charges e.g. communal area cleaning**

Agree officers increase charges as necessary to reflect any increases in contractual arrangements for the delivery of the service. Charges to be adjusted as and when necessary to reflect recovery of the cost of provision with no additional administrative charges.

### **6.3 Charges for enquiries in respect of re-sale of former Council Property**

From time to time the Council will receive enquiries from third parties involved in the process of re-selling ex-council property. Moving forward I would recommend Members agree the introduction of a charge for recovering the cost in replying to such enquiries. Officers will progress this in time for its introduction early in the new financial year.

### **6.4 Charges for the administration of leases**

It is our practice to recharge Leaseholders for a range of costs incurred by the Council in managing leasehold property. In short the recharges are “at cost” so do not include any reward for the service, e.g. the actual cost of the insurance for the property or a repair. However, we have not previously included any charge for the cost of administering the lease.

I would ask Members to agree in principle Officers will investigate and progress the option to introduce such charges, identify the cost and look to introduce such charges at the appropriate time.

### **6.5 Adelphi Court**

The property is leased to the Richmond Fellowship (previously Croftlands Trust) as a supported housing scheme and under the terms of the lease I would recommend the annual rent of £40,000 remains the same for 2018/19.

### **6.6 ASB Action Ltd - Service Level Agreement 2018/19**

Effective management of anti-social behaviour is a key component of the Housing Service achieving its aim to provide well-maintained homes and estates where people choose to live.

ASB Action Ltd offer a specialised service which focuses on assisting social housing providers deal with such issues including specialized legal advice at short notice for a fixed fee ensuring value for money.

I would recommend this Forum agree a further annual Service Level Agreement with ASB Action Ltd, and suspend the requirement to obtain alternative estimates. The cost of a 10-day Service Level Agreement including training is £4,785 plus VAT.

## **7. Priorities for the Year**

During the financial year there are a number of key factors which will impact on the service and I have summarised as follows:

### **7.1 Maintain a balanced Housing Revenue Account**

As referred to elsewhere in this Report the Housing Service Review Working Group (HSRWG) has identified a significant reduction in expenditure agreed at your meeting on the 2nd November 2017 and further proposals have been included in this draft budget. Should these be agreed it will go a considerable way to meet the estimated reductions in expenditure required to implement the annual 1% rent reduction.

I understand the Government have now proposed after the end of the current rent Policy, they will allow social landlords to increase rents by CPI plus 1%. Whilst this is positive news, it does not change the fact that the number of properties continues to decline and there will be a need for ongoing financial prudence, remodelling or consideration of the future delivery models for service delivery.

**Action:** The HSRWG continue to meet to consider actions to maintain a balanced HRA.

### **7.2 Introduction of New Housing Management System**

Officers continue to progress the introduction of the new CX system. The go live date had to be delayed until the 10<sup>th</sup> November and has had to be “staged” to reflect the practicalities of introducing the new system. It has been unfortunate that key personnel involved in the planning stages have left the Council during the implementation and with them the knowledge they had acquired over the course of the Project. Work is ongoing to remedy the ongoing outstanding issues with Stage 1 and I envisage these matters taking some time to complete before progressing on to Stage 2 implementation. This will require ongoing external support and I have included a contingency within the draft budget to ensure this can continue.

**Action:** The delivery of the CX system will remain a key priority across the service during 2018/19.

### **7.3 Welfare Changes and Income Collection**

The roll out of Universal Credit will commence in July 2018. Members will be aware of the changes this will introduce and whilst Officers have and are continuing to prepare for its introduction, it is clear it will be a significant risk to our income and become a more significant feature of the work of our Operations Team particularly.

**Action:** Operations will continue to prepare and adopt best practice to minimise the risk to the income of the service.

### **7.4 Introduction of the Homeless Reduction Act**

Increased responsibilities for housing authorities from April 2018, requiring increased focus on “prevention”, engagement with potentially homeless families/persons at an earlier stage and increased “case management” over a longer period. Indications are additional staffing resources will be required and the Council will receive new grant funding to assist with implementation.

**Action:** The HMF does not have a remit to consider matters of establishment so I am presenting this for information but will progress possible changes to the Housing Options Team through the Executive Committee.

### **7.5 Housing Maintenance Team**

I have presented a Report elsewhere on your agenda regarding the Investment Budget for 2018/19. The Report identifies a number of matters pertinent to the maintenance services but, again for the sake of completeness, I would like to make you aware I will be making proposals to the Executive Committee for changes to the Maintenance Team establishment to resolve capacity issues and build resilience into the team.

In addition, the team are currently trialling a new software system in conjunction with Procure Plus Holdings to make use of mobile videoing to share the condition of vacant property and agree repairs with a contractor. During the testing stage it is about improving communications but I am confident it may provide options for further service development once the usability of the system has been proven. I have included provision within the Maintenance Budget for this purpose.

**Action:** Agree the continued development of the mobile video facility as a service improvement in the management of void property.

Note I will progress changes with the establishment through Executive Committee as above.

## 7.6 Water Rates Collection

During deliberations at Tenants' Forum and the HSRWG it was agreed to continue collection of Water Rates for a further year which I have now progressed. The matter will need to be re-considered next financial year as to whether it should remain a longer term arrangement but needs to be considered against a potential loss of a further c£200k should we stop doing so.

## 7.7 Rent collection weeks

At your meeting on 2<sup>nd</sup> November 2017 it was agreed to consult on whether we should move to a 52/53 weekly collection arrangement. It was agreed to consult tenants on the basis we would go with the majority of responses. There was a disappointing rate with only 35 completed returned votes with only 12 in favour of the change. Based on our published intention of going with the majority, although only a small return I would suggest we remain with a 48 week collection.

## Summary

The proposed budget provides assurance the Council can respond to the ongoing reduction of income in the next two years.

The creation of the 'Operational Reserve Fund' provides a provision for flexibility in the service but also to ensure a balanced budget over the following financial year (2018/19) should further reductions or efficiencies not be identified.

To achieve this has required considerable support from colleagues to adjust to new ways of working. Moving forward our principles will be:

1. Simplifying processes wherever possible.
2. Flexibility in teams to build in resilience.
3. Making maximum use of the CX system when fully operational.

The above efficiencies will become a focus for the culture of the service to achieve the long- standing objective of the Housing Service to "provide homes and communities where people choose to live".

Officers will continue to work with the HSRWG to consider the direction and options for the future delivery of the Service.

### (i) Legal Implications

The recommendation has no legal implications.

### (ii) Risk Assessment

The recommendation has no implications.



(iii) Financial Implications

The recommendation has financial implications as detailed.

(iv) Health and Safety Implications

The recommendation has no detrimental impact the built environment or public realm.

(v) Equality and Diversity

The recommendation has little impact on users with disabilities and Furness Equality and Diversity Partnership have been consulted.

(vi) 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 Revenue Account Budget 2018-19

	Actual 2016-17	Base Budget 2017-18	Revised Budget 2017-18	Base Budget 2018-19
<b>Expenditure</b>				
Repairs and maintenance	4,102,798	3,748,800	3,598,800	3,452,010
Supervision and management	3,275,076	3,491,620	3,465,250	3,330,000
Rents, rates, taxes and other charges	8,250	10,340	10,340	10,430
Depreciation and impairment of dwellings	(2,311,724)	1,656,800	1,948,860	1,948,860
Depreciation and impairment of non-dwelling assets	158,646	166,790	166,790	168,900
Debt management costs	11,677	12,370	12,370	12,370
Movement in the allowance for bad debts	118,555	121,610	121,610	126,450
<b>Total Expenditure</b>	<b>5,363,279</b>	<b>9,208,330</b>	<b>9,324,020</b>	<b>9,049,020</b>
<b>Income</b>				
Dwelling rents	(10,269,423)	(10,003,470)	(10,002,500)	(9,811,430)
Non-dwelling rents	(365,717)	(379,200)	(379,300)	(405,250)
Charges for services and facilities	(1,190,821)	(1,304,620)	(1,337,990)	(1,265,660)
Contributions from other Local Authorities	0	0		
<b>Total Income</b>	<b>(11,825,961)</b>	<b>(11,687,290)</b>	<b>(11,719,790)</b>	<b>(11,482,340)</b>
<b>Net Total</b>	<b>(6,462,682)</b>	<b>(2,478,960)</b>	<b>(2,395,770)</b>	<b>(2,433,320)</b>
HRA services' share of Corporate and Democratic Core	250,569	217,220	217,220	214,560
HRA share of other Non Distributed Costs	1,137	(820)	(820)	(820)
<b>Net (Income)/Expenditure for HRA Services</b>	<b>(6,210,977)</b>	<b>(2,262,560)</b>	<b>(2,179,370)</b>	<b>(2,219,580)</b>
HRA share of operating income and expenditure:				
Gain or (loss) on sale of HRA non-current assets	(202,682)	-		
Interest payable and similar charges	980,818	949,330	949,330	934,630
Pensions interest cost and expected return on pension assets	201,317	225,520	225,520	204,400
<b>(Surplus) or deficit for the year on HRA services</b>	<b>(5,231,523)</b>	<b>(1,087,710)</b>	<b>(1,004,520)</b>	<b>(1,080,550)</b>
<b>Adjustments between accounting basis &amp; funding basis under regulations</b>				
Reversal of depreciation and impairment of non-current assets	4,053,177	(1,656,800)	(1,948,860)	
Reversal of revaluation losses on Property, Plant and Equipment	(133,038)	0	0	0
Reversal of amounts of non-current assets written off on disposal or sale	251,182	0	0	0
Add the voluntary provision for the financing of capital investment	554,780	956,990	870,010	816,520
Reversal of Major Repairs Reserve credited to the HRA	602,784	1,737,000	2,029,060	0
Debt rescheduling premium and discounts released	(2,228)	(710)	(710)	0
Reversal of technical items relating to retirement benefits	(313,690)	(220,000)	(220,000)	(204,400)
Employer's pension costs	258,065	271,230	271,230	268,430
Capital expenditure funded by the HRA	62,535		41,690	0
Contribution to Earmarked reserves	0		0	200,000
Reversal of accumulated absences charges	(2,568)	0	0	0
<b>Total Adjustments</b>	<b>5,331,000</b>	<b>1,087,710</b>	<b>1,042,420</b>	<b>1,080,550</b>
<b>(Surplus)/Deficit for the Year</b>	<b>99,477</b>	<b>0</b>	<b>37,900</b>	<b>(0)</b>

<b>HOUSING MANAGEMENT FORUM</b>	<b>(D) Agenda Item 8</b>
<b>Date of Meeting: 18th January, 2018</b>	
<b>Reporting Officer: Colin Garnett, Assistant Director - Housing</b>	
<b>Title: Housing Maintenance Investment Programme 2018/19</b>	
<b>Summary and Conclusions:</b>	
<p>The purpose of this report is to agree the expenditure profile for 2018/19. The proposed profile and priorities are based on the agreed Five-year Asset Management Strategy 2015 and makes reference to the findings of the 2014 Stock Condition Survey.</p>	
<b>Recommendations:</b>	
Members are asked:-	
<ol style="list-style-type: none"><li>1. To note progress on achieving and maintaining the Decent Homes Standard;</li><li>2. To agree the annual investment profile shown at <b>Appendix B</b>;</li><li>3. To agree continued delivery through Procure Plus; and</li><li>4. To note the newly arising investment works identified in this report.</li></ol>	

**Report**

The purpose of this report is to agree the expenditure profile for 2018/19. The proposed profile and priorities are based on the agreed Five-year Asset Management Strategy 2015 and makes reference to the findings of the 2014 Stock Condition Survey.

**Background**

The principles adopted in the 2018/19 proposed programme continue with the previously agreed targets set out in the 2015 Asset Management Plan (AMP) agreed by members at the Housing Management Forum meeting held on 27<sup>th</sup> August 2015 and seeks to ensure:

- The Council maintains the Decent Homes Standards.
- The aspirations of Tenants are considered and incorporated within the Programme.

- To work collaboratively with other housing providers and contractors to improve delivery of planned and responsive repair services.
- Ensure properties are safe, energy efficient and weatherproof; and
- Investments are prioritised on a just in time and worst-first basis.

Members are advised that Officers will need to undertake a further detailed survey of the condition of the housing stock and related assets in 2020.

## **1. Progress during the Current Year 2017/18**

Progress summary;

### **Decent Homes Standard (DHS)**

Of the 76 non decent properties identified in the 2014 Stock Condition Survey 71 now meet the standard but there remain 5 properties that are presently non-compliant due to Tenant refusals (3 No) or that work is scheduled to be completed (2 No) in the next financial year.

### **Planned Maintenance**

Delivery of planned investments and major works transferred from Cumbria Housing Partners to Procure Plus during 2017/18. The arrangements continue to be an effective delivery method in terms of value for money, compared with historical costs. The new arrangements with Procure Plus Holdings offer additional savings on fees and continue to deliver efficiencies through streamlined management, administration and monitoring of the contracts. Officers wish to further advise Members that the delivery of investments via Procure Plus Holdings offers additional social value benefits throughout the borough.

- Phase 4 of Roosegate re-roofing and rendering works are 100% complete;
- Dalton cavity wall and wall tie replacement works are 100% complete;
- External painting improvements are 100% complete;
- Bathroom improvements are 40% complete;
- Heating improvements are 52% complete;
- Rewire improvements are 75% complete;
- Yew Tree estate roofing works are 25% complete; and
- Craven Park Court roofing works are 50% complete.

Whilst all work streams shown above are expected to be completed by the end of the financial year there is an ongoing problem with the Walney rendering as there are a number of supplementary works identified that require Officers to consult further with leaseholders.

The 2017/18 window installation works are presently on hold due to ongoing cost clarification matters with the Contractor and Procure Plus Holdings.

Both schemes are not expected to re-commence until the new financial year.

## 2. Suggested Investment Profiles for 2018/19

Attached at **Appendix B** is the proposed investment profile for 2018/19.

The profile follows the “sustainable” investment model shown in the 2015 AMP and builds on existing priorities to upgrade external components such as roofs and external wall finishes. Heating and electrical circuits continue to receive significant investment whilst the trend to spend less on kitchen and bathroom improvements will continue for the foreseeable future.

There are some newly arising maintenance needs identified with regard to the following work streams;

- Fire Risk Assessments;
- Re-Roofing (Greengate estate);
- Re Pointing works (Newbarns estate); and
- Radon Gas (Dalton, Askam and Lindal).

The HRA baseline model allocation for 2018-19 is based on an asset portfolio containing 2590 (Forecast at 1.4.2018) properties:

Maintenance Allowance (per property £1281.14)	£3,318,157
Major Works (per property £744.40)	£1,928,000
<b>Total</b>	<b>£5,246,157</b>

Officers wish to advise Members that they will be conducting a detailed performance review of the responsive repairs and gas Contractors during 2018/19 in conjunction with Procure Plus Holdings.

Officers anticipate conducting the review in late spring/early summer and expect to report the findings of the review to Members in early autumn 2018.

## 3. Progressing the Planned Investment Works

Over the next year, major investment works will continue to be delivered through the existing arrangement with Procure Plus.

Officers would like to make Members aware that 2018/19 program includes some newly arising investment needs that were not identified in the 2014 stock condition survey. The newly arising improvements include;

- **Fire Risk Assessments**

Following the fire at Grenfell, Officers have undertaken a detailed fire risk assessment of all Council owned flats with communal access arrangements to identify potential fire risk hazards. The survey also included analysis of housing shops and additional fire risks that may exist due to the location of living accommodation and its close proximity to light industrial cooking facilities.

A detailed summary of the fire risk assessment findings are contained in the Fire Risk Assessment report contained in Agenda Item No. 9.

- **Re-Roofing** (Greengate estate)

Since the 2014 Stock Condition Survey there have been a significant number of repetitive minor roof repairs on this estate. This is evidenced by the numerous lead straps that are present on some elevations and is linked to the general age and condition of the slate covering, nails and battens. Officers are requesting Member's agreement to re-roof the estate over a 3 year period.

There are a small number of Leaseholders on the Greengate estate that will be affected by the re-roofing works.

- **Re-Pointing works** (Newbarns estate)

There are large areas of the Newbarns estate that have a mix of facing brick and render facades. Some elevations require extensive re-pointing works in order to maintain adequate weather protection. Officers are requesting Member's agreement to re-point the affected properties on the estate over a 2 year period.

There are a number of Leaseholders on the Newbarns estate that will be affected by the re-pointing works.

- **Radon Gas** (Dalton, Askam and Lindal)

Officers have identified a contingency budget (£100,000) to carry out any essential works identified during the Radon Gas testing programme to be conducted by Public Health England.

Officers expect to provide Members with a detailed report of the Radon Gas test results in August 2018 regarding the recommendations from Public Health England and any arising improvement needs.

(i) Legal Implications

The underlying contracts for all work streams delivered via Procure Plus are already in place.

(ii) Risk Assessment

The recommendation requires officers to ensure contractors risk assessments and method statements are suitable and sufficient for the work to be undertaken.

(iii) Financial Implications

The recommendation has significant financial implications outlined in the body of the report.

(iv) Health and Safety Implications

The recommendation has no implications.

(v) Equality and Diversity

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

(vi) Health and Well-being Implications

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

Background Papers

Nil

# 2018/19 MAINTENANCE BUDGET

## APPENDIX B

Total Budget £5,246,157

### Routine Property Repairs

£995,492	Tenant Demand Repairs
£250,934	Preliminary Costs
£100,000	Major Works(Tenant Led)
-£10,000	Rechargeable Repair Income
-£8,209	Leasehold Repairs Income

### Void Property Repairs

£429,827	Void Property Repairs
£83,645	Preliminary Costs

£1,841,688

### Cyclical Repairs

£302,106	Gas Servicing/Breakdown
£19,176	Door Entry Maintenance
£180,000	External Decoration (PP)
£61,000	Electrical Testing
£11,528	TV Aerials
£40,000	Consultancy Fees
£7,800	Legal Fees
-£15,641	Service Charge Income

£605,969

### Major Improvement Work

£100,000	Disabled Adaptations
£15,000	Asbestos Surveys
£30,000	Decoration (After Major Works)
£20,000	Fencing and Gates
£320,000	Rerendering (Walney) (PP)
£172,500	Re-Pointing (NEWBARNs) (PP)
£40,000	Communal Lighting (PP)
£10,000	Communal Painting (PP)
£20,000	Garage Improvements
£8,000	Shop Improvements
£5,000	Community Centres
£5,000	EEB Improvements
£125,000	Fire Risk Assessment Works
£100,000	Contingency
-£100,000	Service Charge Income

£870,500

### MRA - Capitalised Improvement Work

£306,000	Rewires (PP)
£420,000	Heating and Insulation (PP)
£207,000	Bathrooms (PP)
£50,000	Kitchens (PP - VOIDS)
£200,000	Window and Door Replacements (PP)
£120,000	Re-Roofing Houses (DAL) (PP)
£450,000	Re-Roofing Houses/Flats (Greengate) (PP)
£25,000	Flat Roofing Houses (ROO) (PP)
£150,000	Re-Roofing Flats (Hindpool) (PP)

PP = Procure Plus

£1,928,000



**HOUSING MANAGEMENT FORUM**

**Date of Meeting: 18th January, 2018**

**Reporting Officer: Colin Garnett, Assistant Director  
- Housing**

**(D)  
Agenda  
Item  
9**

**Title: Fire Risk Assessments 2018/19**

**Summary and Conclusions:**

The purpose of this report is to provide Members with an update on the findings of the recent Fire Risk Assessment report and seek Members' approval to introduce a number of key priorities and actions regarding fire safety in communal areas, flats and shops premises.

**Recommendations:**

Members are asked:-

1. To agree to install new heat detectors and interlinked smoke alarms to all flats above shops or commercial outlets;
2. To agree a policy to introduce a quarterly inspection regime for communal areas and access walkways including recording and monitoring of refuse storage facilities and enforcement of fire safety prohibition notices;
3. To agree to install new interlinked smoke alarms to all two storey flats with communal or walkway/balcony access arrangements;
4. To install new emergency lighting to all flats with walkway/balcony access arrangements;
5. To agree to install new interlinked smoke detectors to all flats where the bedroom exits into the lounge or where the exit route from a flat is down a stairway which is separated from the hallway;
6. To agree to provide each block of flats serviced by a communal or walkway/balcony access arrangements with an escape route and muster point notice;
7. To agree a policy to replace existing flat entrance door and fire escape route doors with new fire retardant doors that offer a minimum of 30 minutes fire protection when flats become void;

8. To agree a policy not to install firefighting equipment (Extinguishers, Blankets etc.) to blocks of flats with communal or walkway/balcony access arrangements and to advise Residents to sound the alarm, evacuate and ring the fire service;
9. To agree that Officers review and discuss these fire safety concerns to the affected shops on a case by case basis; and
10. To endorse Officers' view that the existing interlinked smoke detection systems are an adequate means of raising the alarm should a fire be detected and that break glass points are not required.

## **Report**

The purpose of this report is to provide Members with an update on the findings of the recent Fire Risk Assessment surveys and seek Member's approval to introduce a number of key priorities and actions regarding fire safety in communal areas, flats and shops premises.

## **Background**

Following a joint fire safety inspection with Cumbria Fire Service in August 2017 Officers sought quotations from suitably qualified Fire Safety Consultants to undertake a detailed review of the Council's housing assets with regard to fire safety in order to ensure compliance with our statutory duties under the Regulatory Reform (Fire Safety) Order 2005 (FSO).

A total of 114 premises were inspected. The survey included all of the Councils two and three storey flats that are accessed via a communal access area or via a walkway or balcony arrangement as well as all of the housing owned shops and commercial premises.

## **Report Findings**

The Fire Safety Consultants have provided a detailed report for each asset and advise that the Council should periodically review fire safety arrangements and ensure a fire risk assessment is undertaken every time there is a significant modification to the design, layout or use of the affected buildings.

This report pulls together the key findings and recommendations that are common across all two and three storey blocks accessed via a communal access area or via a walkway or balcony arrangement. Officers wish to make Members aware that there are some recommendations that are specific to individual blocks that require an individual response to Residents or Leaseholders; e.g. *a Resident has installed their own PVCu flat entrance door that is failing fire safety standards.*

Fire safety risks have been classified in line with the table shown below:

Risk Summary		Potential severity of harm		
		Slight Harm	Moderate Harm	Extreme Harm
Likelihood of fire occurring	Low	Trivial	Tolerable	Moderate
	Medium	Tolerable	Moderate	Substantial
	High	Moderate	Substantial	Intolerable

The highest priority risks are shown as INTOLERABLE and SUBSTANTIAL and Members are requested to bear this in mind when prioritising improvements.

Other categories of fire safety risk include Moderate; Tolerable and Trivial.

In general terms the report highlighted 12 key issues with varying degrees of risk, these are summarised in Table 1.0:

**Table 1.0**

1. Shops (especially with cooking facilities) should have a heat detector and interlinked smoke alarm to ensure the flats above shop premises are aware of a serious fire; **INTOLERABLE RISK**
2. Stairways should be kept free from fire risks especially vehicles that contain flammable liquids or batteries. **SUBSTANTIAL RISK**
3. In ground and first floor blocks, smoke detection should be installed in the stairways and interlinked with detectors in individual flats to give occupants early warning of a fire affecting their only escape route; **MODERATE RISK**
4. Where the only exit from a bedroom is through the lounge there should be interlinked detectors in the lounge and hallway; **MODERATE RISK**
5. All flats with walkway/balcony escape routes should be fitted with emergency lighting arrangements; **MODERATE RISK**
6. Where the exit route from a flat is down a stairway which is separated from the hallway there should be interlinked smoke detectors in the stairway/hallway; **MODERATE RISK**
7. All flats should have a fire route notice detailing the action to be taken in the event of a fire; **TOLERABLE RISK**
8. Provision to be made to ensure bins are kept in a secure area away from buildings, particularly escape routes; **TOLERABLE RISK**
9. High fire risk areas should be separated from escape routes by fire resisting construction to a minimum of 30 minutes; **TOLERABLE RISK**
10. All replacement fire resisting doors should be positively self-closing (not rising butt hinges) and include intumescent strips and cold smoke seals; **TOLERABLE RISK**
11. New blocks or replacement doors should not include letter boxes in doors unless they have been tested to BS: 476; **TOLERABLE RISK**
12. Communal entrances should have a general purpose extinguisher, this should be secured in a box to stop malicious usage; **TOLERABLE RISK**

In addition to the 12 key risks, the report makes reference to a MODERATE RISK that is associated with a general lack of break glass alarm points near the main exit doors from stairways. The primary function of the break glass is to allow Residents to warn others of a developing fire. Officers wish to make Members

aware that many of the Council's communal areas are subject to frequent vandalism to the communal security doors and CCTV equipment. In view of this it is likely that break glass alarms will become additional focal points for vandals and as such may lead to an increase in nuisance calls to the Fire Service.

Officers suggest that the present interlinked smoke detection systems in three storey flats and the proposed installation of interlinked smoke detectors in two storey flats accessed via a communal access area or via a walkway or balcony arrangement provide sufficient fire notification for Residents without the need for additional break glass provisions.

The report highlights a number of supplementary recommendations that relate specifically to the layout, emergency lighting and means of escape arrangements to individual shops. These issues have arisen as a result of unrecorded and in some cases unauthorised alterations to the shop premises over many years. Members are asked to agree that Officer's review and discuss these fire safety concerns to the affected shops on a case by case basis.

### **Recommendations**

Officers wish to advise Members that a budget provision of £125,000 has been allocated in the 2018/19 investment programme to undertake fire safety improvements.

Members are asked to endorse and agree the following suggested approach and implementation timetable:

<b>WORK REQUIRED</b>	<b>ESTIMATED COST</b>	<b>TIME FRAME</b>
Install new heat detectors and interlinked smoke alarms to all flats above shops or commercial outlets	£30,000	April – June 2018
Agree a policy to introduce a quarterly inspection regime for communal areas and access walkways including recording and monitoring of refuse storage facilities and enforcement of fire safety prohibition notices	NIL (Conducted In-House by Mobile Caretaker Unit)	February 2018
Install new interlinked smoke alarms to all two storey flats with communal or walkway/balcony access arrangements	£60,000	April – June 2018
Install new break glass alarm points to all three storey flats	£10,000	April – June 2018
Install new emergency lighting to all flats with walkway/balcony access arrangements	£15,000	April – June 2018

Install new interlinked smoke detectors to all flats where the bedroom exits into the lounge or where the exit route from a flat is down a stairway which is separated from the hallway	£5,000	April – June 2018
Provide each block of flats serviced by a communal or walkway/balcony access arrangements with an escape route plan and muster point notice	£500	February 2018
Agree a policy to replace existing flat entrance doors and fire escape route doors with new fire retardant doors that offer a minimum of 30 minutes fire protection when flats become void	£25,000 pa (Funded from HRA – Void budget)	April 2018
Agree a policy not to install firefighting equipment (Extinguishers, Blankets etc.) to blocks of flats with communal or walkway/balcony access arrangements and to advise residents to sound the alarm, evacuate and ring the fire service	NIL	February 2018
Endorse the Officers view that the existing interlinked smoke detection systems provide an adequate means of raising the alarm should a fire be detected and that break glass points are not required.	NIL	N/A

(ii) Risk Assessment

The recommendation requires officers to ensure contractors risk assessments and method statements are suitable and sufficient for the work to be undertaken.

(iii) Financial Implications

The recommendation has no significant financial implications outlined in the body of the report.

(iv) Health and Safety Implications

The recommendation has significant implications.

(v) Equality and Diversity

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

(vi) Health and Well-being Implications

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

Background Papers

Schedule of flats inspected contained in **Appendix C**.

## Shops Inspected

	ADDRESS	TENANT	TYPE	SIZE	First floor	Electrical test	Flat above access
1	102 LESH LANE LA13 9EQ	YUNG	CHINESE	44sqm	S.C .Flat	2017	Separate
2	108,110,112 LESH LANE	ORMAN	SHOP	150 sqm	Shop	2012	Separate
3	118 LESH LANE	JOHNSON	FISH	44sqm	S.C.Flat	2007	Separate
4	116 LESH LANE	OZMUS	CAFÉ/TAKEAWAY		S.C.Flat	2007	Separate
5	124 LESH LANE	BRYANT	POST OFFICE	41sqm	S.C.Flat	2007	Separate
6	34 MIDDLEFIELD LA14 4BX	SIM	GEN/OFF	103sqm	N/A	2007	N/A
7	36 MIDDLEFIELD	SIM	BABY		N/A	2007	N/A
8	38-40 MIDDLEFIELD	SATTERTHWAITE	POST OFFICE	76sqm	Shop flat	2007	N/A
9	42-44 MIDDLEFIELD	MURRAYS	CHEMIST		Shop store	2007	Rear of shop
10	46 MIDDLEFIELD	OZMUS	KEBAB	34sqm	Shop flat	2007	Rear of shop
11	48 MIDDLEFIELD	FOO & FUNG	CHINESE	88sqm	Shop Store	2017	Rear of shop
12	110 MILL LANE LA14 3NT	HENDERSON	GENERAL	204sqm	N/A	2007	Segredated office space
13	112 MILL LANE	Livesey	POST OFFICE	86sqm	S.C Office	2016	Segredated office space
14	118 MILL LANE	Gaitskell	Hair		S.C Office	2016	Segredated office space
15	120 MILL LANE	Sure Start	Sure Start reception and Office space above				Segredated office space
15	120A MILL LANE	MALONEY	FISH		S.C Office	2007	N/A
16	1 RUSKIN AVENUE LA15 8LU	GRIFFITHS	FISH & CHIPS		S.C.Flat	2007	Separate
17	7,9,11 RUSKIN AVENUE	MARTIN MCOLL LTD	GENERAL		S.C.Flat	2007	Separate
18	13 RUSKIN AVENUE	LO	TAKE AWAY		S.C.Flat	2007	Separate
19	19 RUSKIN AVENUE	NISBET & WINDER	HAIR		S.C.Flat	2007	Separate

# Flats Inspected

Address	Blocks	Communal entrances	Storeys	Entrance Type	Commual stairs construction	Flats floor construction	Com/entrance open to public
Adelphi Court	(1 -12a)	1	3	Communal	Concrete	Concrete	Yes
Anson Street	(10-15a, 16-21a, 22-27a, 28-33a, 34-39a, 40-45a)	6	3	Communal	Concrete	Concrete	Yes
Bridge House - Dalton	(1-6)a	1	3	Communal	Concrete	Concrete	Yes
Broad Close	(1-15)o, (18-32)e, (2-16)e, (86-100)e (17-31)o, (34- 48)e, (54-68)e, (70- 84)e	8	2	Communal	Concrete	Concrete	Yes
Broughton Road, Dalton	(74-84)e, (86-90)e, (92-102)e.	3	3	Communal	Concrete	Concrete	Yes
Byron Street	(27/39), (31/45)	2	2	Communal	Concrete	Concrete	Yes
Cartmel Crescent	(2-23)o, (2-24)e, (26-48)e	3	3	Communal	Concrete	Concrete	Yes
Cavendish Street	(152-162)e, (164-174)e	2	3	Communal	Concrete	Concrete	Yes
Craven Park Court	(1-12a), (13-24a)	2	3	Communal	Concrete	Concrete	Yes
Crellin Street	(67-77)o	1	3	Communal	Concrete	Concrete	Yes
Ewan Close	(1-12)a, (13-24)a, (25-36)a, (37-48)a, , (81-86)a, (87-92)a, (93-98)a	7	3	Communal	Concrete	Concrete	Yes
Ewan Close	(49-56)a, (57-64)a, (65-72)a, (73-80)a	4	2	Communal	Concrete	Concrete	Yes
Grange Crescent	(1-23)o, (2-16)e, (18-36)e, 25-47)e	4	3	Communal	Concrete	Concrete	Yes
Greenhill Close	(1-15)o, (2-16)e	2	2	Communal	Concrete	Concrete	Yes
Hartington Street, Barrow	(105-115)o, (117-127)o, (129-139)o, (93-103)o	4	3	Communal	Concrete	Timber	Yes
Hartington Street, Dalton	(27-37)o	1	3	Communal	Concrete	Concrete	Yes
Low White Close	(1-15)o, (12-26)e, (17-31)e, (33-47)o, (49-63)o(2-10)	6	2	Communal	Concrete	Concrete	Yes
McCleane Close	(1-11)o, (2-6)e, (8-18)e	3	3	Communal	Concrete	Concrete	Yes
Mill Bank	(2-10)e, (12-20)e	2	2	Communal	Concrete	Concrete	Yes
Napier Street	48-54	1	2	Communal	Concrete	Concrete	Yes
Park Road	(28-34)e, (36-42)e	2	2	Communal	Concrete	Concrete	Yes
Raglan Court	(17-20)a, (1-8)a, (21-28)a, (9-16)a	4	2	Communal	Concrete	Concrete	Yes
Stileman Walk	(12-20)e, (2-10)e	2	3	Communal	Concrete	Concrete	Yes
Tay Court	(1-12)a, (13-24)a, (37-48)a (25-36)a	4	3	Communal	Concrete	Concrete	Yes
Thrum Street	(1-7)o, (17-23)o	1	2	Communal	Concrete	Timber	Yes
Vernon Street	(34-48)e	1	2	Communal	Concrete	Concrete	Yes
Wordsworth Street	(39-42)a	1	2	Communal	Concrete	Concrete	Yes
Ainslie Dale, Dalton	(28-30)e, ( 20-22)e, (12-14)e, (2-4)e	2	2	Communal	Concrete	Concrete	Yes
Jarrow Street	(70-72)e, (54-56)e, (46-48)e, (38-40)e, (30-32)e	5	2	Communal	Concrete	Timber	Yes
Longway	(121-127)o	1	2	Communal	Concrete	Timber	Yes
Mardale Grove	(21a-21b) *	1	2	Shared	Concrete/ground floor access	N/A	No
Roose Road	(238-244)e, (254-260)e, (270-276)e	2	2	Communal	Concrete	Timber	Yes
Michaelson Villas	2,3	1	2	Communal	Timber	Timber	Yes
Ruskin Avenue	(15-17)o	1	2	Communal	Timber	Timber	Yes
<b>Key</b>							
Commual entrance	Open to public						
Shared entrance	Locked to public						

**AGENDA ITEM 10**

SCHEME	PROCUREMENT TYPE	AVAILABLE BUDGET	EXPENDITURE TO DATE	ESTIMATED START DATE	ESTIMATED COMPLETION DATE	CONTRACTOR	COMMENTS	Leasholders affected?
RE-ROOFING AND POINTING WORKS ROOSEGATE ESTATE PHASE 4	CUMBRIA HOUSING PARTNERS	£490,000	£ 357,382	1.4.2017	1.4.2018	DLP Roofing	100% COMPLETE	No
WINDOW & DOOR REPLACEMENTS VARIOUS HOUSING AREAS	CUMBRIA HOUSING PARTNERS	£200,000	£ -	1.4.2017	1.4.2018	TOP NOTCH	0% COMPLETE (DISPUTE WITH CONTRACTOR)	No
WALNEY RENDER & DAMP PROOFING WORKS	CUMBRIA HOUSING PARTNERS	£234,000	£ 497	1.4.2017	1.4.2018	DLP Roofing	PILOT BLOCK COMMENCED DECEMBER 2017 ADDITIONAL CONSULATION	No
DALTON CAVITY WALL TIE REPLACEMENTS	CUMBRIA HOUSING PARTNERS	£150,000	£ 24,729	1.4.2017	1.4.2018	DLP Roofing	80% COMPLETE AWAITING INVOICES FOR HANDOVER	No
CRAVEN PARK COURT RE-ROOFING	CUMBRIA HOUSING PARTNERS	£120,000	£ 759	1.10.2017	1.4.2018	DLP Roofing	ON SITE	Yes
YEW TREE ESTATE RE-ROOFING	CUMBRIA HOUSING PARTNERS	£240,000	£ 1,404	1.10.2017	1.4.2018	DLP Roofing	ON SITE 10% COMPLETE	Yes
COMMUNAL ENTRANCE LIGHTING	CUMBRIA HOUSING PARTNERS	£40,000	£ 6,545	1.11.2016	1.4.2018	GEORGE JONES	ON SITE	Yes
COMMUNAL ENTRANCE PAINTING	CUMBRIA HOUSING PARTNERS	£10,000	£ -	1.11.2017	1.4.2018	GEORGE JONES	ON SITE	Yes
GARAGE IMPROVEMENTS	CUMBRIA ROOFING	£75,000	£ 590	1.4.2017	1.4.2018	CUMBRIA ROOFING	GARAGE SITES IDENTIFIED WORKS DUE TO START 2018	No
REWIRES	CUMBRIA HOUSING PARTNERS	£306,000	£ 245,236	1.4.2017	1.4.2018	K WILSON	75% COMPLETE	No
BATHROOMS	CUMBRIA HOUSING PARTNERS	£126,000	£ 419	1.8.2017	1.4.2018	WRIGHT BUILD	ON SITE	No
HEATING	CUMBRIA HOUSING PARTNERS	£420,000	£ 316,799	1.4.2017	1.4.2018	AFM GAS Ltd	52% COMPLETE	No
PAINTING	CUMBRIA HOUSING PARTNERS	£180,000	£ 95,800	1.4.2017	1.4.2018	G JONES	100% COMPLETE	Yes

**HOUSING MAINTENANCE COMMITMENTS 2017-18**

	Funding Available	EXPENDITURE TO DATE	Weekly Available	Gross Comm. as a % funds available
Tenant Demand Repairs	£ 1,394,575	£ 498,219	£ 26,819	36%
Voids	£ 480,038	£ 311,282	£ 9,232	65%
Gas Servicing	£ 293,000	£ 209,453	£ 5,635	71%
Decoration Vouchers	£ 30,000	£ 22,114	£ 577	74%
Environmental Impmts	£ 25,000	£ 9,614	£ 481	38%
Disabled Adaptations	£ 250,000	£ 84,622	£ 4,808	34%
Electrical Testing	£ 81,000	£ 19,419	£ 1,558	24%
Door Entry Maintenance	£ 19,176	£ 14,490	£ 369	76%