



Report to Housing Co-operative

For Annual General Meeting: Monday 26th November 2012

HOUSING MANAGEMENT PERFORMANCE MONITORING REPORT

ANNUAL REPORT – April 2011 – March 2012

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ANNUAL REPORT

TO

BALSALL HEATH HOUSING CO-OPERATIVE

April 2011 – MARCH 2012

Service Delivery

Performance Summary

Arrears Trend

Gross arrears have increased by 1.41% since the beginning of the financial year – arrears were 8.70% in April 2011 to 10.11% in March 2012. Current arrears have also increased by 1.09% to 9.71% in March 12, with continued swift action we anticipate further reductions over the next financial year.

On page 5 you will see a chart showing Balsall Heaths arrears performance against other co-ops as at March 2012. As you will see Balsall Heaths arrears are higher than other co-ops however with continued swift action we anticipate arrears will reduce over the next few months.

Lettings Analysis

The co-op has let 4 properties from April 2011 to March 2012, to 2 applicants from the waiting list and 2 Transfers. There were no lettings to council nominations.

As of 31st March 2011, the co-op is no longer required to take council nominations. This is because the co-op owns less than 100 units.

Void Analysis

The total void loss for the year is £5,493.53. The average loss per property is £686.69. The average number of weeks per void is 13.25 weeks which exceeds the target of 4 weeks. The percentage of the Annual Rent Roll attributable to void loss is 1.04%.

There were 4 void properties at the end of the financial year.

Repairs and Maintenance

Planned Maintenance

ANNUAL REPORT

TO

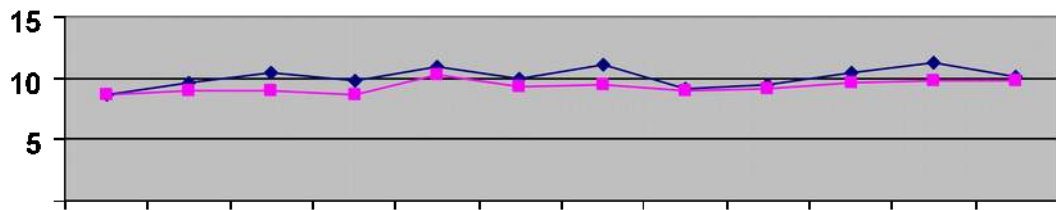
BALSALL HEATH HOUSING CO-OPERATIVE

April 2011 – MARCH 2012

Recommendations

- Continue to keep BCHS informed of all action required so accurate records can be maintained on behalf of the co-op.
- Monitor rent arrears. Taking swift action in accordance with the co-ops rent arrears policy and procedure.
- Continue to closely monitor repairs
- Continue to keep a tight control over repairs expenditure
- Continue to keep a close liaison with the repairs team
- Review the planned and cyclical programme

○ Rent Arrears Performance

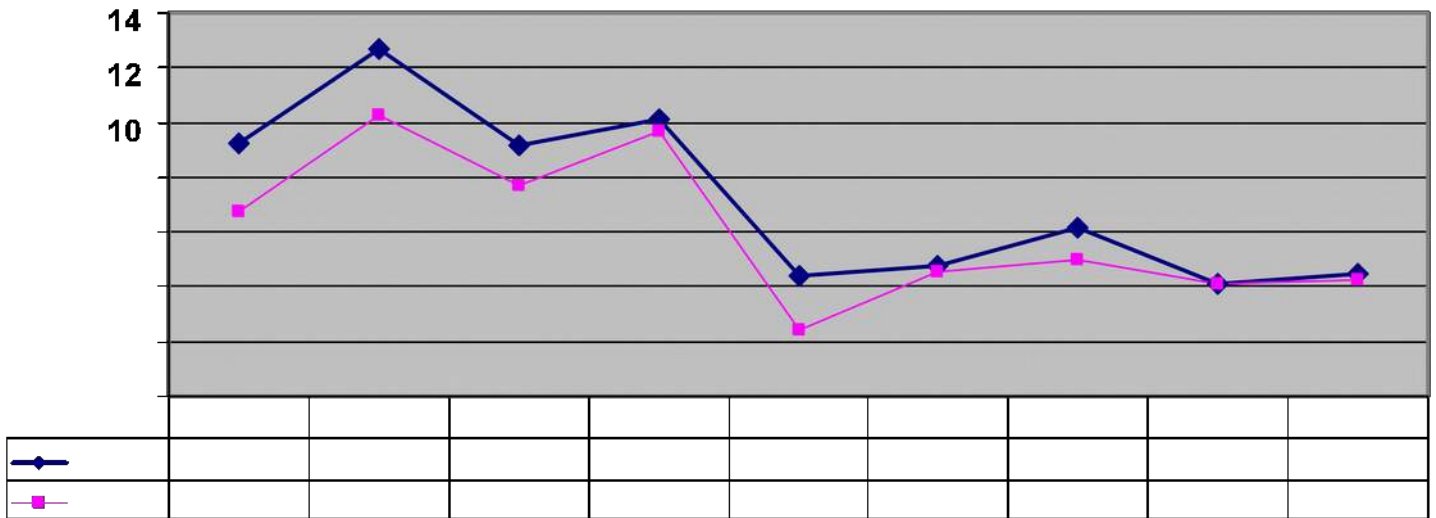


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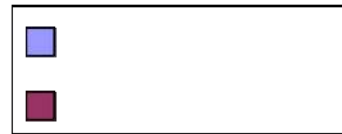
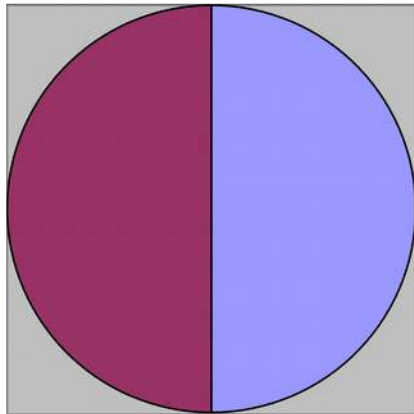
BALSALL HEATH HOUSING CO-OPERATIVE

April 2011 – MARCH 2012

Arrears Performance in comparison to other co-ops

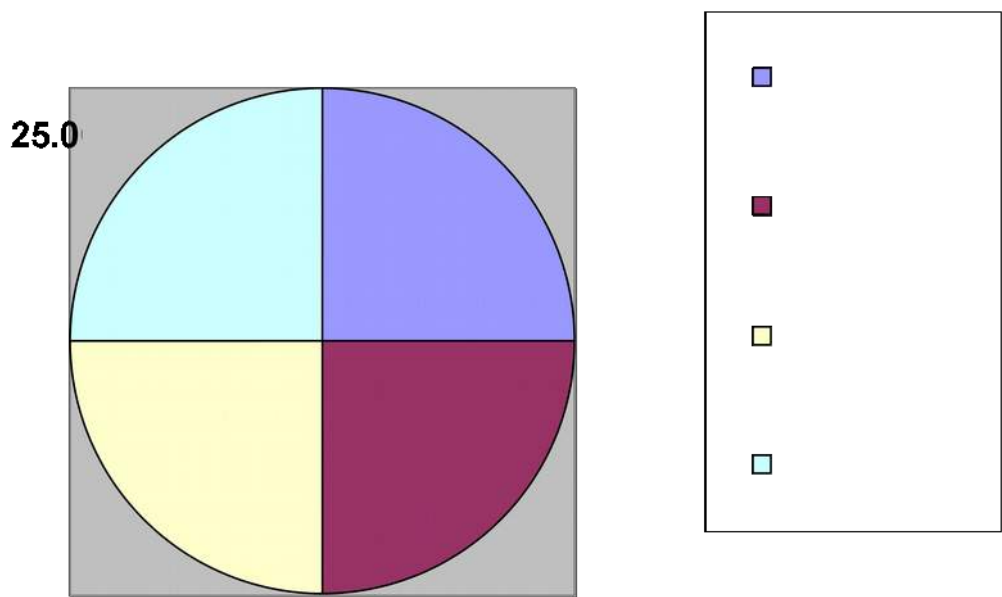


- Waiting List Analysis



Lettings = 4

Access Channel	Lettings	% of Total
Waiting List	2	50
Transfers	2	50
TOTAL:	4	100%



Ethnic mix of lettings

Ethnic Mix	Lettings	% of Total
White British	1	25
Asian/Pakistani	1	25
Asian/Bengali	1	25
White/Black Caribbean	1	25
TOTAL:	4	100%

○ **Void Analysis**

Address	Voids Dates		Total Weeks Void	Rent per Week £	Total Void Loss £
	From Week	To Week			
3 Wye Villas/ 74 Tindal St	4/4/11	1/4/12	52	47.41	2,465.32
6 Minton House/ 34 Edgbaston Rd	18/7/11	4/9/11	7	57.84	404.88
9 Heath Court/ 30 Edgbaston Rd	15/8/11	6/11/11	12	62.73	752.76
2 Wye Villas/ 74 Tindal St	5/12/11	25/12/11	3	47.76	143.28
230 Balsall Heath Rd	17/12/11	1/4/12	15	48.75	731.25
10 Gosford Street	26/12/11	4/3/12	10	59.95	590.92
F1/14 Park Rd	20/2/12	1/4/12	6	56.90	341.40
56 Wenman St	25/3/12	1/4/12	1	55.44	55.44
Total			106		£ 5,493.53

Average Number of weeks per void = 13.25 Weeks

Average loss per void property = £686.69

Percentage void loss of Yearly Rent Roll = 2.40%

Repairs and Maintenance

Total Number of Repairs reported = 323

Repairs were ordered over the last 12 months and if they were completed within target times.

CATEGORY	TOTAL NUMBER OF REPAIRS ORDERED	PERCENTAGE OF REPAIRS CARRIED OUT WITHIN TARGET TIME	KPI
Emergency (24 hours)	40	95%	95%
Urgent (7 days)	164	91%	95%
Standard (21 days)	119	95%	90%
Total =	323		

Voids

There have been 6 properties become void this year:

6 Minton House/ 34 Edgbaston Rd – Minor works required

9 Heath Court/ 30 Edgbaston Rd- Minor Works required

230 Balsall Heath Rd- void works included full re decoration, kitchen and bathroom

10 Gosford Street- Minor works required

F1/14 Park Rd- void works include full re decoration, kitchen and bathroom

56 Wenman St- Minor works required.

CONTRACTOR PERFORMANCE

The Clerk of Works carried out 5% inspection on all repairs completed for the co-op this year. Contractors were recalled for any works that deemed unsatisfactory and contractors congratulated on good work.

GAS SAFETY PERFORMANCE – ANNUAL INSPECTION

Total Stock = 78

- With current valid CP12 (gas certificate) = 75
- 1 month overdue = 2
- Voids = 1

3 WYE VILLAS, 74 TINDAL STREET

Hawley Associates (Consultants) are doing an excellent job on this with Bchs surveyor over seeing the project. Designs have been drawn up, Balsall Heath Housing co-op preferences have been incorporated into this and health and safety report forwarded to the health and safety executive (HSE). Tender invites have been sent to Logmoor Ltd, John Coffey Builders, Blyth Group (consultant recommendations) Cavill Homes (consultant recommendations) and are expected within four weeks from 19th September 2012.

Tenders will be returned to bchs office and we will then arrange a tender opening meeting with the committee alongside specs, plans etc. I would like to arrange the tender opening to take place at your next committee meeting, in which I hope to have the consultant will be present to help answer any questions you may have about this.

109 TINDAL STREET- ROOF REPLACEMENT

Bchs had delays obtaining correct roof specification specifically for roof at this site but specification now obtained and currently in the planning process stage.

PLANNED MAINTENANCE

Please see update on planned maintenance programme for 2012/13:

Bathroom – *No replacements included in the programme this year.*

Kitchen- *One property included in the programme this year (38 Tindal Street). This will be installed before the end of March 2013.*

Central Heating- *No replacements included in the programme this year.*

Windows/Doors- Flat 4, 47 Park Road (rear property) – Booked in for UPVC windows (requested and approved by committee) to fitted on 4th October 2012. Other two flats have been completed.

22 Gosford Street- booked in for 13th October 2012

52 & 54 Wenman Street booked in 15th October & 60 Wenman Street 15th October 2012. All other properties on Wenman Street are completed.

1 Heath Court- Window installation completed.