



## Housing Management Annual Performance Report 4 APRIL 2016 TO 32 APRIL 2017

Report to: **BALSALL HEATH HOUSING CO-OPERATIVE**

For Meeting on: **Wednesday**

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### Contents of Report:

#### Annual Housing Management Report

- Rent Arrears
- Repairs and Maintenance
- Lettings

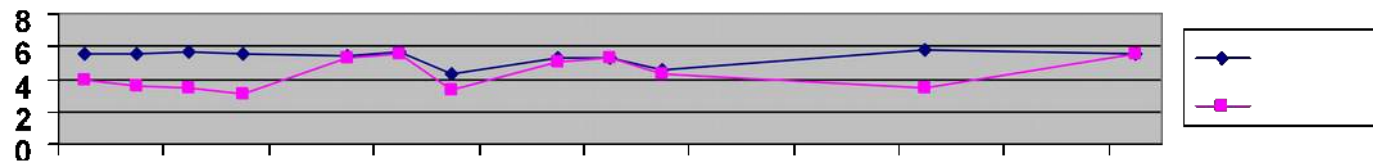
This report provides the latest figures for arrears, lettings and repairs comparing performance to the previous month indicating the short term trends using the key below:

#### **Overview Summary**

 Improving     No change     Getting Worse

The report also includes a more detailed breakdown to allow analysis and discussion for any areas of concern

**Rent Arrears - Rent Arrears Trend as at 2/4/17**



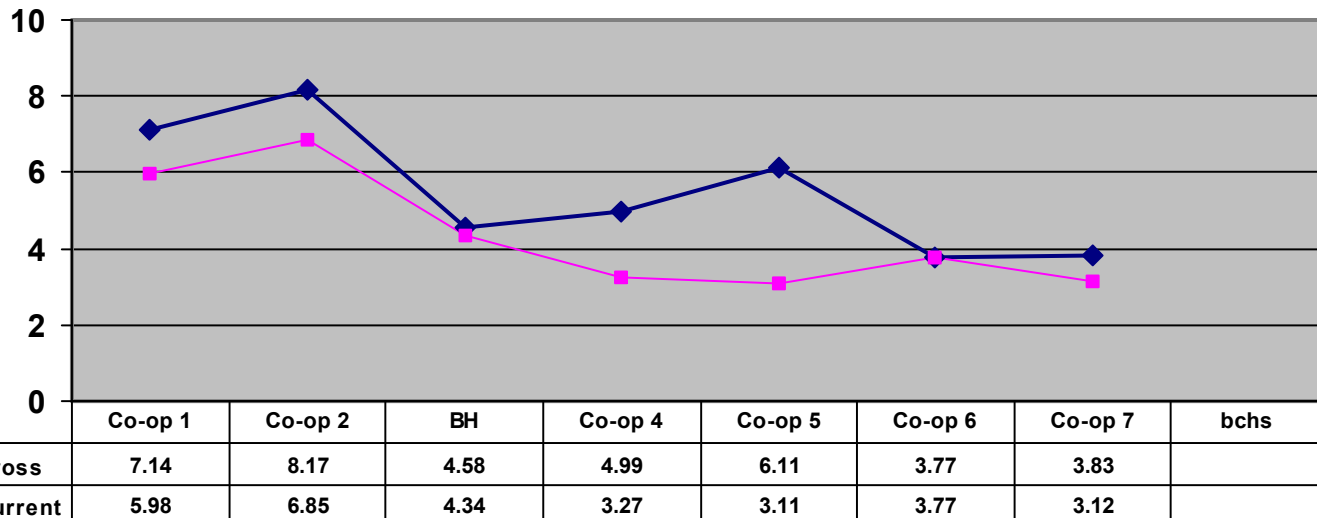

Arrears Performance	£ Value	Current Target	March 2017 Performance	Trend Over 12 Months
<b>Rent Collectable</b>	£292,910.28	100%	100%	
<b>Gross Arrears</b>	£13,436.87	5%	4.58%	
<b>Current Arrears</b>	£12,602.05	3%	4.30%	
<b>HB Arrears</b>	£834.20	2%	0.28%	
<b>Former tenants</b>	£16,212.03 Due to tenancy surrenders	1.5%	5.53%	

## Arrears Analysis

Gross arrears have reduced by 0.97% to 5.55%. Current arrears has increased by 0.39% to 4.30%. We anticipate further reductions over the forthcoming months.

Several tenants have been sent reminders due to overdue or insufficient payments made. Delay in Housing Benefit/Universal credit, as claims stopped and not re-instated. With swift action we anticipate reductions over the next quarter. Court action has been taken where appropriate.

## Arrears Performance in comparison to other co-ops 2017





### Average Rents - Comparison

<b>Registered Social Landlord</b>	<b>Average Rent</b>
<b>Balsall Heath Housing Co-op</b>	<b>£72.18</b>
<b>bchs</b>	<b>£83.82</b>

### Void Properties – No voids as at 2/4/17

<b>Address</b>	<b>Date void from</b>	<b>Date void to</b>	<b>Total No of days void</b>	<b>Rent per week £</b>	<b>Total Void Loss £</b>	<b>Number of applicants Offered</b>	<b>Repairs Target Completion Date</b>
16 Gosford Street	19/12/16	15/1/17	28	75.93	303.72	1	11/1/17
			<b>28</b>	<b>Total</b>	<b>£303.72</b>		

### Voids Performance Summary as at 2/4/17

<b>Arrears Performance</b>	<b>£ Value</b>	<b>Current Target</b>	<b>March Performance 2016</b>	<b>March Performance 2017</b>	<b>Short Term Trend</b>
Annual Rent loss due to voids	£303.72	1.5%	0.85 %	0.00%	
Average number of days to re-let a property	28	28 days	0 days	0 days	

## Voids Analysis

The total void loss for the year is £303.72. The average loss per property is £303.72. The average number of days per void is 28 days which does exceed the target of 28 days. The percentage of the Annual Rent Roll attributable to void loss is 0.00%.

**There are no voids at the end of the year.**

## Evictions

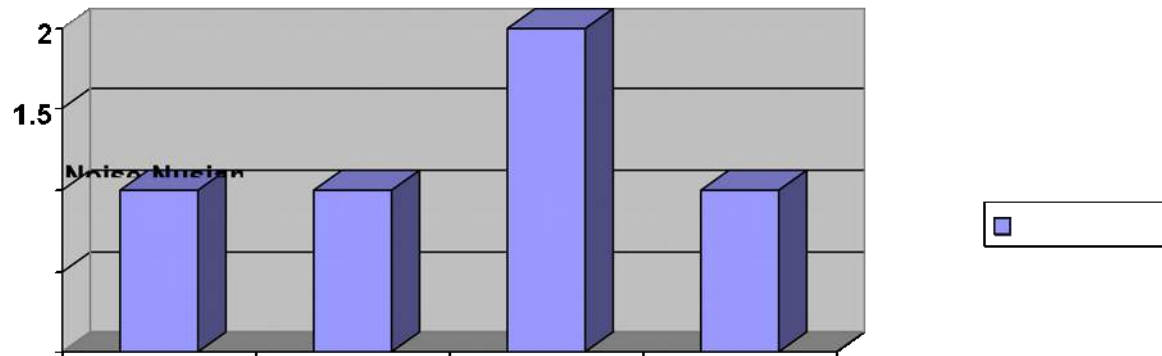
2016	2015	2014
1	2	0

## Anti Social Behaviour

Grading	No. Cases	No. Cases Resolved	No. Cases Ongoing	Perceived Ethnicity of Offender if known		Perceived Ethnicity of Complainant if known	
Green	5	5		White British	3	White British	5
Amber				White Irish	1		
Red				Other Ethnic Group	1		
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0</b>				

## Issues & Actions

Nature of ASB / Nuisance		Actions used to remedy ASB / Nuisance	
Neighbour nuisance		Liaison with Police	
Noise nuisance	1	Liaison with E. Health	
Nuisance from youths	1	Referred for Support	
Ball games	2	Referred to mediation	
Dog fouling/barking	1	Referred to Complainants/Landlord	
Car parking		ASB Contract signed	
Racial comments		Liaison with Social Services	
Rubbish dumping		NTQ served	
Continuous Burglary/Robbery		Court Action commenced	
Vandalism		ASBO - Eviction	1
Miscellaneous		Being Monitored	
		Co-op Resolved	4



## **ASB Analysis**

There have been 5 Anti-Social Behaviour cases reported to the Co-op during the last year.

4 of these cases have been resolved with no further action required.

1 case resulted in the tenant being evicted from the property.

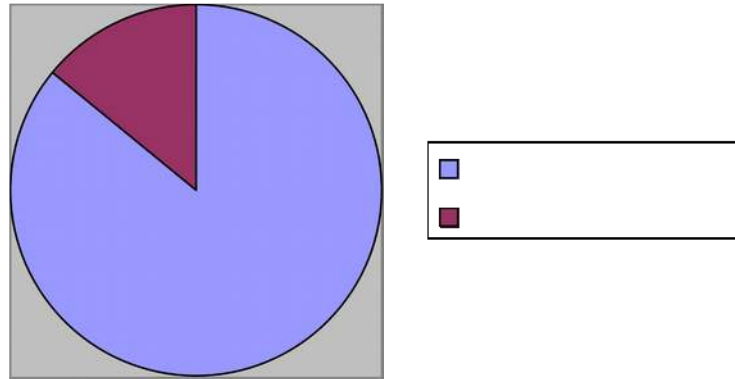
**Service Complaints**

Month	Complaints Received	Type of Complaint	Resolved	Outstanding
		Repairs Service		
		Planned Maintenance		
		Housing Service		
		Repairs Service		
		Planned Maintenance		
		Housing Service		
		Repairs Service		
		Planned Maintenance		
		Housing Service		
<b>TOTALS</b>	<b>0</b>		<b>0</b>	<b>0</b>

**Service Complaints Analysis**



## Lettings Summary



ACCESS CHANNEL	LETTINGS	PERCENTAGE OF TOTAL
Waiting List	6	85.70
Transfers	0	0
Mutual Exchange	1	14.30
<b>TOTALS</b>	<b>7</b>	<b>100%</b>

## Lettings Analysis

The co-op has let 7 void properties from April 2015 to March 2016, 6 applicants from the waiting list, 3 were of White British origin, 2 Black African and 1 Black Caribbean. 36 Gosford Street was a Mutual Exchange of Asian Pakistani origin.

As of 31<sup>st</sup> March 2011, the co-op is no longer required to take council nominations. This is because the co-op owns less than 100 units. There were no lettings to council nominations.

## **REPAIRS AND MAINTENANCE:**

### **Where was the money spent?**

On planned maintenance – kitchens, bathrooms, windows and doors, boilers and security doors, Replacement Roof, Full property renovation works etc.

**£43,400.00**

General day to day maintenance [Properties]

**£41,160.20**

General day to day maintenance [Communal]

**£10,554.30**

Central Heating Maintenance contract

**£12,213.10**

Painting and cyclical works

**£0.00**

Voids

**£29,311.98**

<b>Repairs</b>	<b>2014-2015</b>	<b>2015-2016</b>
Repairs Carried Out	<b>258</b>	<b>253</b>
Emergency repairs carried out within 24 hours	<b>28</b>	<b>41</b>
Urgent repairs carried out within 7 days	<b>125</b>	<b>94</b>
Routine repairs carried out within 28 days	<b>99</b>	<b>118</b>
Numbers of properties without a safety certificate as at year end	<b>2 [Gas Capped Off]</b>	<b>0</b>

### **REPAIRS ANALYSIS:**

Between 1 April 2015 and 31 March 2016 **253 Repairs** were reported.  
 All 41 emergency repairs were completed within target **=100%**  
 87 Urgent repairs were completed plus 3 repairs were with target completion date.  
 x4 Repairs were not completed on time, details on monthly reports **=96%**.  
 67 Routine repairs were completed plus 47 repairs were within Target completion Date. x4  
 Repairs not completed on time= **96.6%**

Quoted Works  
 N/A

**INSUARANCE CLAIM:**  
 N/A

**PLANNED MAINTENANCE**

ITEM	Budgeted	No's Budgeted	No's Completed	Cost
Windows and Doors	£16,580.00+Vat	X5 properties	5	£ 16,998.00
Full property renovation works	£0	0	0	£ 00.00
Kitchens	£17,500.00+Vat	5	5	£20,552.00
Bathrooms	£0	0	0	£0.00
Boiler	1550.00+vat	1	1	£3,132.00
Communal Door with intercom	£11,200.00+vat	2 block	2	£14,038.62
<b>Total</b>	<b>£56,196.00 Including vat</b>		<b>13</b>	<b>£65,664.74</b>

**PLANNED MAINTENANCE ANALYSIS**

Actual budget for planned Maintenance Programme was £65,000.00. The figure on the budget Column is based on Average cost before tender invite. The figure on Cost Column is as per Selected tender.  
 Planned maintenance carried out as planned and Work completed within the co-op timescales.  
 Please note: Total Planned Maintenance Cost does not includes 10% bchs admin fee and accrued invoices and cost incurred outside Plan Maintenance Programme.

**GAS SERVICE**

Total stock with gas supply	Total properties with gas certificate	Overdue	Void
78	78	0	0

**Actions regarding overdue certificates**

Overdue by	Number	Action	Appointment booked
1 to 4 weeks	N/A	AgouraHeat sent tenants 1 <sup>st</sup> letters asking them to arrange access.	N/A
4 to 8 weeks	N/A	AgouraHeat has sent the tenants a 2 <sup>nd</sup> letter	N/A

		now, if they receive no response it will be passed to bchs to chase.	
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Properties not responded to final warning letter next action notice to quit: N/A

**Gas Service Analysis:**

**GAS SERVICE: Up to 31 March 2016 is up to date.**