

BARNET HOMES
ASSET MANAGEMENT/STANDARDS SUB-GROUPS
14 August 2007
6.00PM – 8.00PM

DIRECTORS

Brian Altman Ingrid Beal Maria Colaco Jem Fouweather (Chair Asset Management Sub-Group)	Hugh Rayner Tim Sims (Chair Standards Sub-Group) Sharon Slotnick
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AGENDA

ITEM	TITLE	STATUS	PRESENTING
1	Introductions & Apologies		
2	Agree Minutes & Matters Arising		
3	Declaration of Interests		
4	Performance/Asset Management <i>6.10pm</i>	Decision	Chris Wilkins
5	Inspection Action Plan (Presentation) <i>6.40pm</i>	Decision	Kate Laffan
6	Any other Business <i>7.10pm</i>		

**BARNET HOMES
ASSET MANAGEMENT/STANDARDS SUB-GROUP MEETING
24TH JULY 2007
MINUTES**

Attending:

Directors:

Brian Altman

Jem Fouweather (*Chair Asset Management Sub-Group*)

Dorothy Badrick

Hugh Rayner

Ingrid Beal

Trevor Renouf (*Chair of the Board*)

Vi Britchfield

Tim Sims (*Chair Standards Sub-Group*)

Maria Colaco

Sharon Slotnick

Management & Staff:

Mandy Dunstan

David Thomas

Kate Laffan

Chris Wilkins

Margaret McPeake (*CEO*)

Marian Dowling (*Minutes*)

Guests:

Janet Cornthwaite (Project Manager – Connaughts)

Alison Hiscocks (Operational Support – Connaughts)

ITEM	TITLE	ACTION
1	The Sub-Group introduced themselves to the representatives from Connaughts.	
2	Agree Minutes & Matters Arising	
2.1	Asset Management minutes agreed	
2.2	Standards Sub-Group minutes agreed.	
2.3	<u>Standards Sub-Group Matters arising</u>	
2.4	Item: 2 2.6 August Meeting /Performance Indicators It was agreed that a joint meeting of the Asset Management & Standards Sub-Group will take place on the 14 th August 2007.	

2.5	<p>Item: 7 7.2</p> <p>Resident Participation Strategy</p> <p>A report will be going to Board on the 17th September 2007.</p>	
3	<p>Declaration of Interests</p> <p>3.1 Jem Feaweather declared his interest as a member of HQN and Acclaim.</p>	
4	<p>June Performance (Quarter One)</p> <p>4.1 Due to time restraints the performance indicators for Asset management were not available. It was agreed that they would be sent out electronically to all Directors when ready.</p> <p>4.2 It was agreed that the main areas of concern are:</p> <ul style="list-style-type: none"> • Voids & Lettings • Grounds Maintenance • Caretaking • Aids & adaptations <p>4.3 The Group asked that for ease of reference all future Pulse Performance Indicator reports will have the pages numbered.</p>	<p>Chris Wilkins/Marian Dowling</p> <p>David Thomas</p>
5	<p>Customer Satisfaction with Repairs</p> <p>5.1 Alison Hiscocks advised the Sub-Group of issues around IT and interfacing. A meeting was due to take place on the 25th July 2007 between Barnet Homes, Connaughts and the Council. The Sub-Group asked for feedback on the outcome of the discussions.</p> <p>5.2 As there were no current performance information figures available it was agreed that a full suite of indicators would be available within five working days and would be distributed to the Sub-Group(s)</p> <p>5.3 It was agreed to hold a further meeting of the Asset Management & Standard Sub-Group(s) on the 14th August 2007 to agree</p>	<p>Chris Wilkins</p> <p>Chris Wilkins/Marian Dowling</p>

	the business strategy, targets and action plan for improvement.	Chris Wilkins
6	Action Plan for Inspection	
6.1	KL gave a presentation to the Group in respect of the ongoing preparations for the forthcoming re-inspection. The presentation concentrated on asset management & voids & lettings and where there has been specific preparation work and in the areas where the inspection action plan needed to focus.	
6.2	It was agreed that given the timeframe of 3 months before re-inspection that the inspection Action Plan will focus on the following priority areas: <ul style="list-style-type: none"> • Voids • Grounds Maintenance • Caretaking • Customer Care • Complaints • Day to day Repairs • Strategies 	
6.3	KL to collapse key actions from operational action plans into existing SMART Inspection Plan to drive forward Barnet Homes for the optimum inspection outcome.	Kate Laffan
7	Any Other Business	
7.1	None	
	Date & Venue of next Meeting Joint Asset Management & Standards Sub-Group Meeting Tuesday 14 th August 2007 6.00pm – 8.00pm 9 th Floor Meeting Room Barnet House	

14 August 2007

Performance Management for Asset Management Service

1. Statement of Purpose

- 1.1 To provide information on the performance of Asset Management Service with the delivery of repairs and improvements to the housing stock.

2. Summary

- 2.1 This report is the quarterly update on the Asset Management performance indicators and partnering contracts to end of June 2007.

3. Previous Reports

- 3.1 This is a regular item of the Asset Management Sub-Group.

4. Recommendations

- 4.1 That progress is noted and the attached action plan for repairs and maintenance is discussed. Directors' views are welcomed.

5. Financial and Risk Management Issues

- 5.1 The process includes tendered projects of work, year end predictions on time and cost, plus budget monitoring as a way of managing and tracking financial and risk issues as identified in the report. The high risk issues are flagged in red on the appendices.

6. Resident Consultation and Equalities Issues

- 6.1 Resident consultation is carried out prior to the major works starting and satisfaction surveys carried out on completion. Resident consultation and liaison is a continuous process as repairs and maintenance is of high importance to the tenants.
- 6.2 Twelve road shows are planned for August for Barnet Homes staff and Connaught staff to meet residents on estates and raise the profile of the services.
- 6.3 Staff and partners have developed a procedure on working in homes of vulnerable people to improve our customer care practice

7. Background Information

7.1 Monthly Performance Update

Attached as Appendix 1 is the position against end of year targets for the first quarter ending 30 June 2007. Although the targets are not met for the end of year position, they are improving and staff feel confident that the actions in place will bring the performance into target for most by the next quarter at the end of September.

7.1.1 Satisfaction with Repairs Service

The satisfaction with the repairs service has continued to improve from the introduction of the new service in April. Other improved performance for example, repairs appointments made and kept contribute to improved satisfaction and the direction of travel for that indicator is also upwards. The sixty day action plan is attached.

7.1.2 Repairs Appointments Made and Kept

The position has improved and is moving towards a year to date (YTD) target of 98%. The background figures show the monthly position with, YTD (estimated) at end of July 2007.

7.1.3 Urgent Repairs Completed within Government time limits

This performance is improving month on month.

7.1.4 Responsive Repairs Completed in time

The performance slipped in June but there is a general improvement in the service and we remain confident of achieving target by October.

7.1.5 Average time taken to complete non urgent repairs

This target is improving and achieved the target in June although the year to date is not on target.

7.1.6 Monitoring the Gas Servicing Programme

We monitor this in two ways. Firstly, we monitor activity in year to manage the activity and budget. Approximately 8976 properties have gas appliances. The programme is divided over 10 months so that the back log is picked up in the last two months of the reporting year. The progress on this performance shows we have achieved 105 %, slightly over our target at the end of June. The other monitoring, which is very important, accounts for the number of current CP12s (the annual gas certificate which landlords must have up to date) the performance on this is measured by the number

of CP12s over a year old. At the end of March we had 6 properties where the last certificate was issued in 2004. At the end of June this was reduced to 4 outstanding. At the end of March there were 106, which had their last service in 2005. This was reduced to 43 at the end of June. At the end of March, 63 properties had a certificate last issued in 2006. At the end of June this was reduced to 26. In this current contract year at the end of June, there are 285 over one year but less than three months overdue

Our target is to achieve 100% CP12s on time. To clear this backlog by September, we have

- Targeted the addresses which are over one year
- Pay a premium to VHL to carry out home visits in the evening and at weekends
- Raised a flag on Saffron so that any contact from the tenant alerts staff that a CP12 is overdue
- Instigated legal proceedings in 73 cases
- All staff are alerted to the need for contact with the top 73 outstanding cases, that is, those from 2004, 2005 and 2006.

7.1.7 Complaints Received

The number of complaints received this year so far is related to our poor start on the new repairs and maintenance contract. The number of complaints is steadily reducing as the performance improves overall. A special newsletter has been sent to tenants explaining the difficulties in setting up the new contract arrangements and announcing the dates of the road shows so that tenants wishing to discuss repairs or other services will be able to do so direct with Connaught or housing staff.

The information on performance on response to complaints is not available for this quarter due to a technical breakdown.

7.1.8 Decent Homes Investment Programme (spend v budget)

Although the spend for Decent Homes is on budget, we have identified several high risks in the programme which we are addressing with the partners. These are based on a review of the programme to the end of June and include

- A high spend of £7m programmed for November and December, although this is for work carried out in October and November.
- In profiling spend, we should anticipate a 2 week month in December and January, so we will need to adjust January and February spend, downward and reprofile to March (February spend) and accruals (March spend).

- A significant number of homes on the East of the borough are decent at point of survey or where there has been no access for a survey. A review of the East of the borough programme of internal works shows that, of the 1226 properties in the programme access and Decent Homes compliance is as follows:

Total Properties: 1226
 Surveys completed: 1110 (90%)
 Properties needing DH work: 875/1110 (79%)
 Properties internally complete: 336/875 (46%)
 Properties internally in progress: 114/539 (21%)

The result is 67% of the internal programme is complete or is being worked upon. This means that the remainder of the works for the year is mostly external.

A similar profile for Balfour Beatty shows:

Total Properties: 1177
 Surveys completed: 935 (79%)
 Properties needing works 762/935 (84%)
 Properties internally complete: 117/762 (15%)
 Properties internally in progress: 62/645 (10%)

- The external programme for United House has slipped as the programme of leaseholder consultation was not resourced or adequately scheduled. A working group is dealing with this and properties have been rescheduled. This is still a high risk area, with only 93 completed at the end of June for United House. Balfour Beatty had problems at the Bellevue Estate, but have got a solution and will be back on track by September.
- The period for leaseholder consultation, planning approval for window replacement (in flats only), is likely to take 12-13 weeks. The window manufacture is currently not commissioned until the leasehold consultation is completed and for United House this takes 4 weeks.
- Balfour Beatty timescale is 6 – 8 weeks. The working group will look at ways of reducing this. Their next meeting is on 12th August 2007
- Based on this work, the spend is back on programme but needs weekly monitoring of activity to achieve the spend and deal with problems which arise.

We are managing the programme by:

- Weekly monitoring meetings with partners
- All contacts are over programmed to achieve 100% spend
- We are piloting a modern valuation method through the convergence work supported by LAPN (CWC). This document (spreadsheet) sets out all properties in the contract, then associated costs identified separately. It also provides the basis for payment of the partners monthly, and monitors

the cost and spend per property and overall programme to ensure that the targets are achieved and the efficiencies are achieved. We expect to have this implemented for all DH partners by the end of September and fully in use by the end of October

- We have Monthly Investment Programme monitoring to ensure that the whole budget is monitored not only Decent Homes
- Revising Master Programme to achieve maximum output

7.1.9 Resident Satisfaction with Decent Homes

Satisfaction with the Decent Homes Programme is 91%. In the new structure the Quality Assurance Team are working together with our contractors to ensure the quality of our work is improved and address other issues that have been identified via customer feedback.

In conjunction with our contractors a review of customer satisfaction collection methods will be carried out. This is to ensure that a consistent approach is being taken in regard to data collection and that there are adequate numbers of returns to provide representative data. In addition, best practice has been researched and benched marked with high performing AMLO(s) in regard to this matter and we are considering adopting a similar approach.

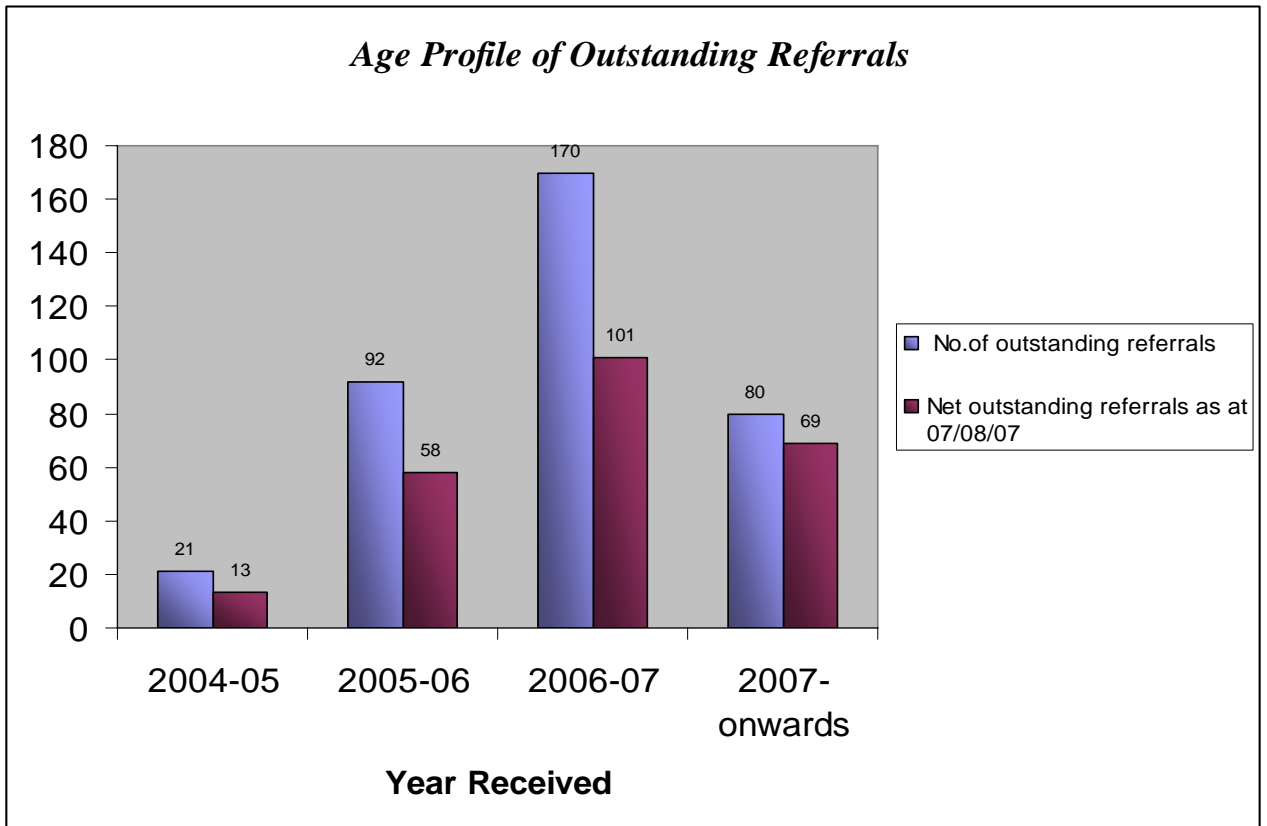
7.1.10 Voids

During the quarter the voids performance has not achieved target. The factors in this are:

- Delays in verification where a repeat shortlist is requested. Staff in Barnet Homes and the council have developed a protocol to improve the turnaround on those requests.
- Delays in performance as new contract bedded in
- Increase in appeals on regeneration properties as home seekers do not want to go to these areas or take a further temporary letting. Staff are working on options to improve take up by
 - furnishing properties through a grant fund from Milly Althorpe Trust.
 - tenants can have access to a furniture scheme using Argos as suppliers
 - a meeting with the council has been arranged for the 3rd September to discuss all aspects of regeneration.
- No applicants for certain sheltered schemes particularly bedsitters. Staff are working on a marketing strategy to promote sheltered housing.

7.1.11 Adaptations

The position on adaptations backlog and present position is as follows:



Major works:

- There are currently 241 referrals on the waiting list.
- Since 01 April 2007 we have completed or commissioned 122 works
- Since 01 April 2007 we have received 80 referrals
- We have begun negotiations with LAPN to provide the service through their approved contractor Apollo
- We have completed a value for money review of works and have created a select list of 6 contractors to undertake works in the interim until the LAPN contract becomes operational.

Minor works:

- Since 01 April 2007 we have received 179 referrals for minor works (costing less than £1000)
- These have all been completed within 7 working days

Budget:

- Major £1,362,000; spent and committed £375,000
- Minor £210,000; spent and committed £55,000

7.2 Efficiencies

In the first quarter we have worked with LAPN (CWC) to refine the process and match the master plan and preliminary costs. On the preliminaries we have negotiated a reduction of £1.165 million equal to 3.5% of budget. A saving register has been developed to track the savings over the year on a monthly basis from July 2007. We are continuing to work with Apollo to run the sheltered housing programme more efficiently. Currently the scheme relies on voids in the stock. The void level is low so the productivity is not as high as it could be. To offset these higher costs, we are proposing to work on two sheltered schemes and four extensions from the Adaptations programme simultaneously.

The programme for the next quarter will include work to deliver efficiencies from open book accounting, target cost setting and continuous improvement. All these innovations are being supervised by LAPN (CWC).

7.3 Environmental Works

The pilot scheme at Burnt Oak Broadway flats is on target and is due for completion in August 2007.

7.4 Community Benefits

7.4.1 Construction Training Initiative

This pilot project with United House is being managed by Notting Hill Housing Trust. A trainee carpenter and Painter/decorator commenced work on Contract FF5 on 8th May 2007. It is anticipated that a trainee electrician will commence work on the same contract shortly. Village Heating Limited have agreed to join the scheme and are able to take on one trainee.

7.4.2 Other Community Benefits achieved in the quarter include










All partners attended the Barnet Homes festival, contributed to the costs, provided prizes and took part in the football tournament. Connaught contributed to the gardening project which won an award in a national competition and have also offered a volunteer day to complete a community project.


7.5 Staff Structure, Training and Development

The Asset Management restructure was completed in June and the post of Investment Planning and Value manager advertised. Interviews were held in July when an external candidate was appointed. To launch the Asset Management Operation Plan and develop Team building, all staff attended an away day on 12th June 2007. The event was successful and will be repeated annually.

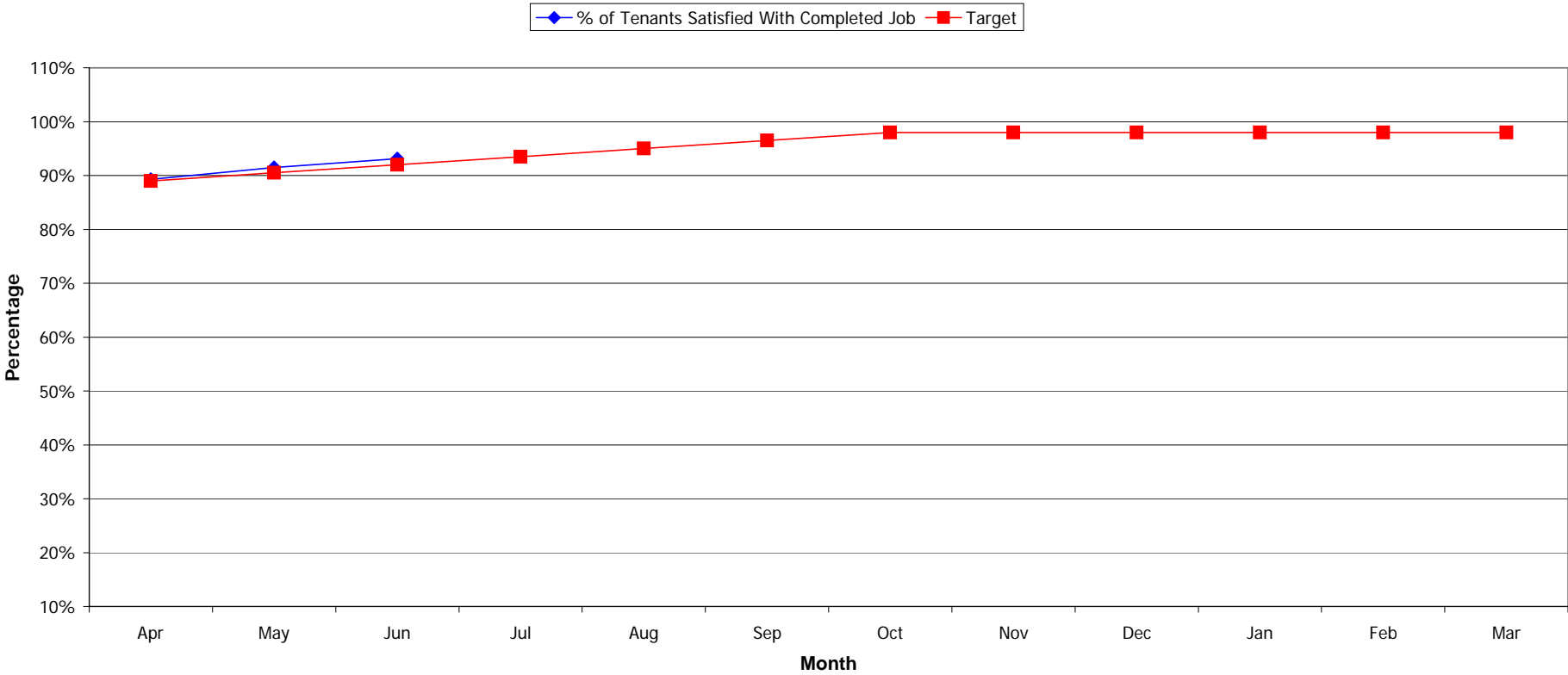
Author: Sheila Golding, Performance & Service Development Manager

Date: 7th July 2007

	Outturn 06/07	Target 07/08	Comment		Performance			
Description					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Satisfaction with Repairs Service	95.31%	98%	Improving. On track to reach 98% by October		92.0%			
Repairs Appointments Made and Kept	95.37%	98%	Improving. Confident will reach 98% before October. Early indications are that the July figure is more than 1% higher than the June figure		95.4%			
Urgent Repairs Completed within Government time limits	99%	99%	Improving. On track to reach 99% by October		88%			
Proportion of planned to responsive repairs	66:34	60:40	Above target		66:34			
Proportion of emergency/urgent to all repairs	16%	10%	On Target.		10%			
Responsive Repairs completed in time (all)	98	98%	Slipped slightly in June but confident will reach target by October		89.0%			
Average time taken to complete non urgent repairs	8	8 day	Improving. Target met for month of June, confident by October year to date target will have been met.		9 days			
Gas Servicing Programme		897 per month	Ahead of target		105%			
Gas Servicing	98.2	100%	Improving. An Across Barnet Homes Action Plan has been agreed. A multi departmental Project Team has been created to target those properties which have a history of No Access are confident that by the end of the 2nd Qtr will see the % in the very high 90's.		95.5%			

	Outturn 06/07	Target 07/08	Comment		Performance			
Description					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Complaints received	902		Improving		644			
Complaints received as a percentage of works carried out, Repairs and Maintenance	2%	1%	Improving		6%			
% Complaints responded to on time	70%	90%	Awaiting CM Data Cleanse					
Investment Programme Spend v Budget	100.75%	100%	On Target.		101.0%			
Resident Satisfaction with Decent Homes Work	89.09%	92%	Improving		91%			
Average SAP rating per property	68.3	70	Collected Annually					
Number of homes made Decent in year to date	1075	1460	Collected Annually					
% Stock non decent at 1 April 07	38.77	41 (Annual)	Collected Annually					
% Change in non decent homes by 31 March 07	16.78	21 (Annual)	Collected Annually					

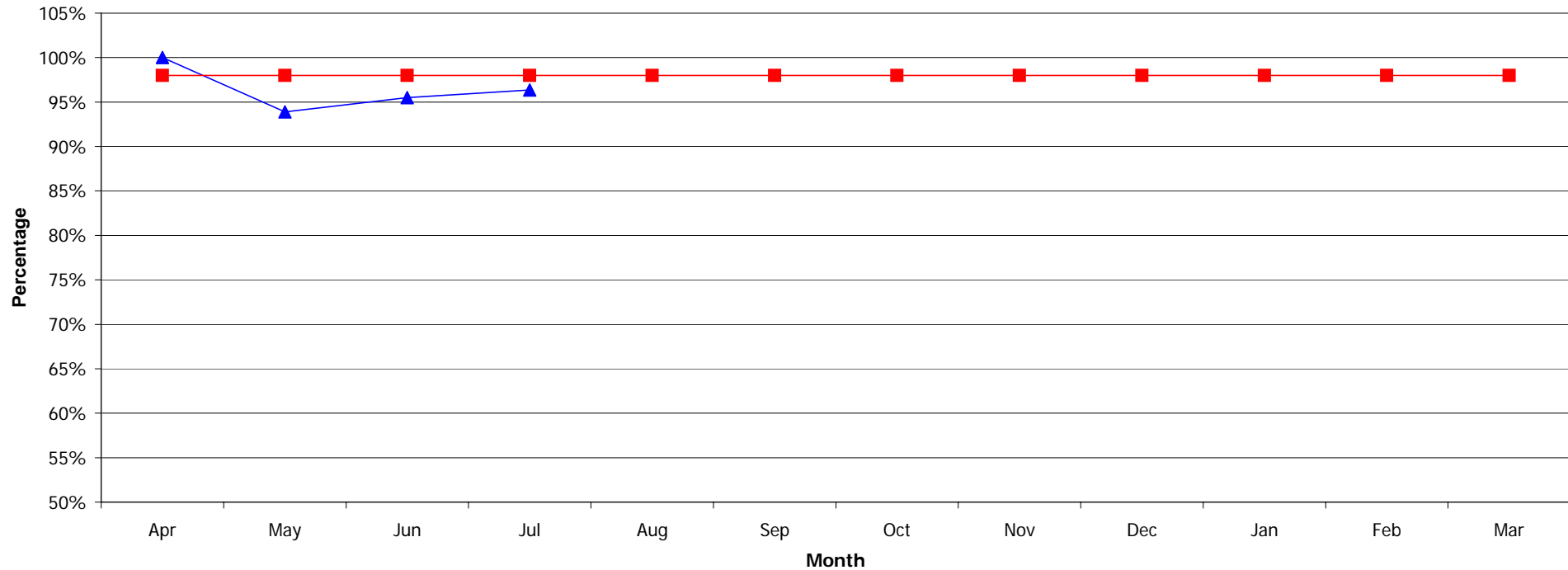
Repairs Satisfaction Survey 2007/08



Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Total Jobs Surveyed	28	82	116										226
Number of Tenants Satisfied With Completed Job	25	75	108										208
% of Tenants Satisfied With Completed Job	89%	91%	93%										92.0%

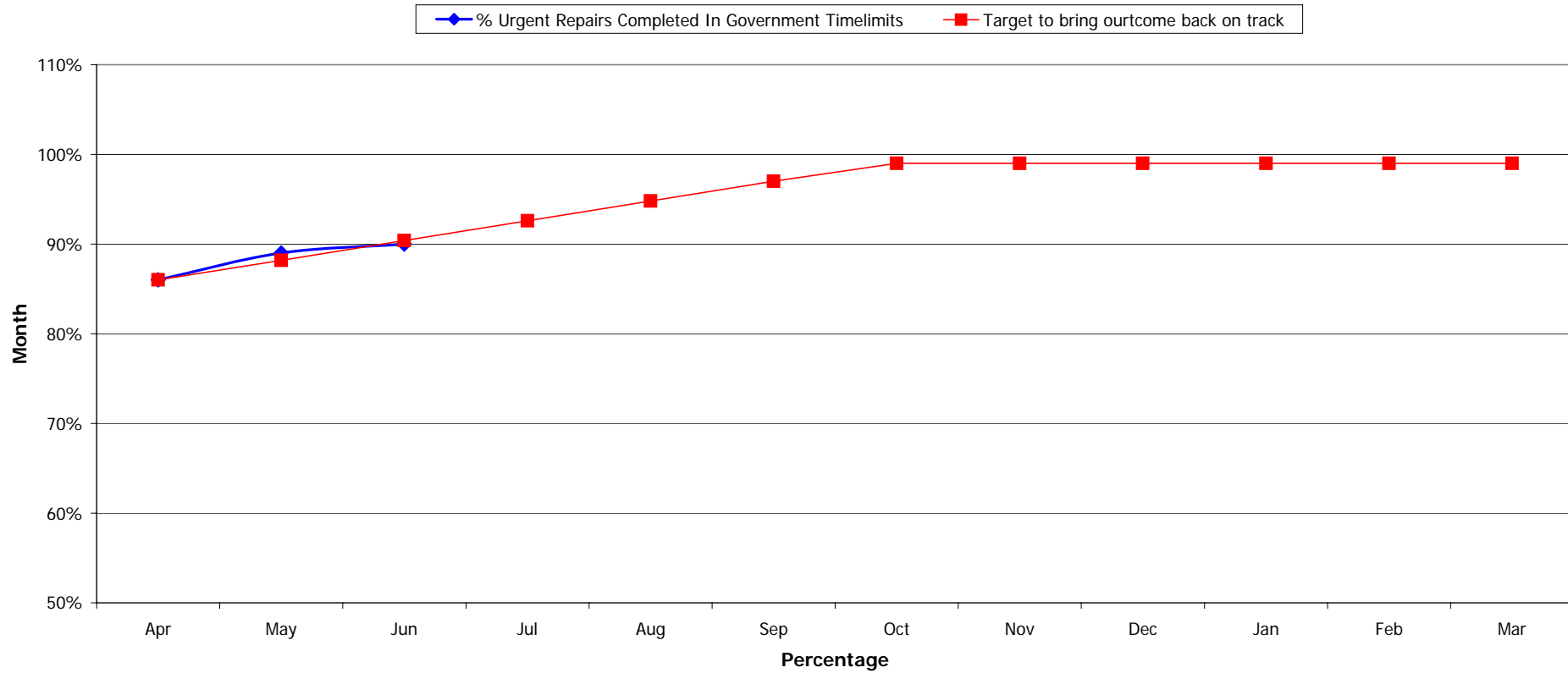
Percentage Of Appointments Made & Kept 2007/08

▲ Percentage of Appointments Made & Kept ■ Target



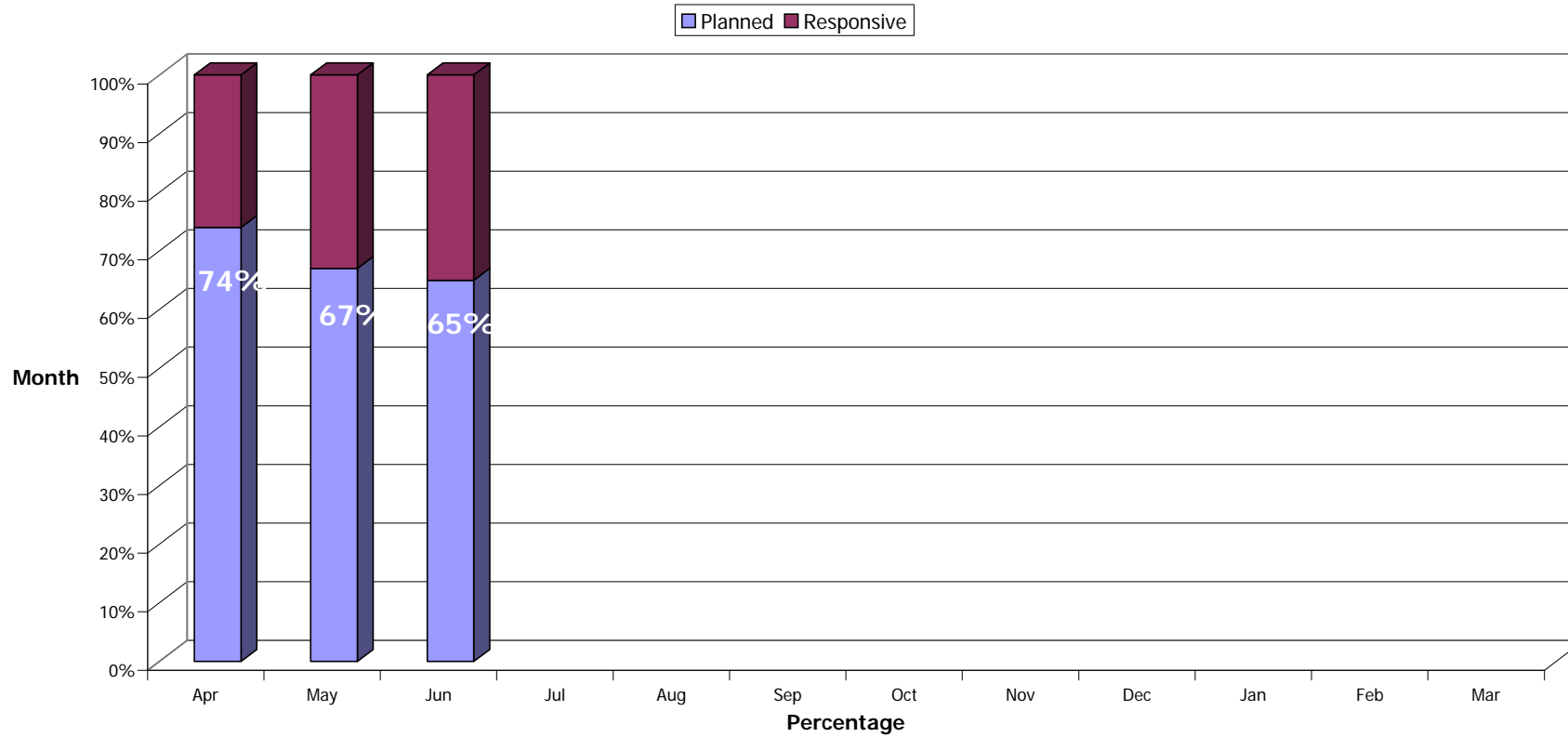
Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Number of Surveys	28	82	116	55									281
Number of Appointments Made	26	82	111	55									274
Percentage of Appointments Made	93%	100%	96%	100%									98%
Number of Appointments Made and Kept	26	77	106	53									262
Percentage of Appointments Made & Kept	100%	94%	95.5%	96.4%									95.62%

% Urgent Repairs Completed In Government Timelimits 2007/08



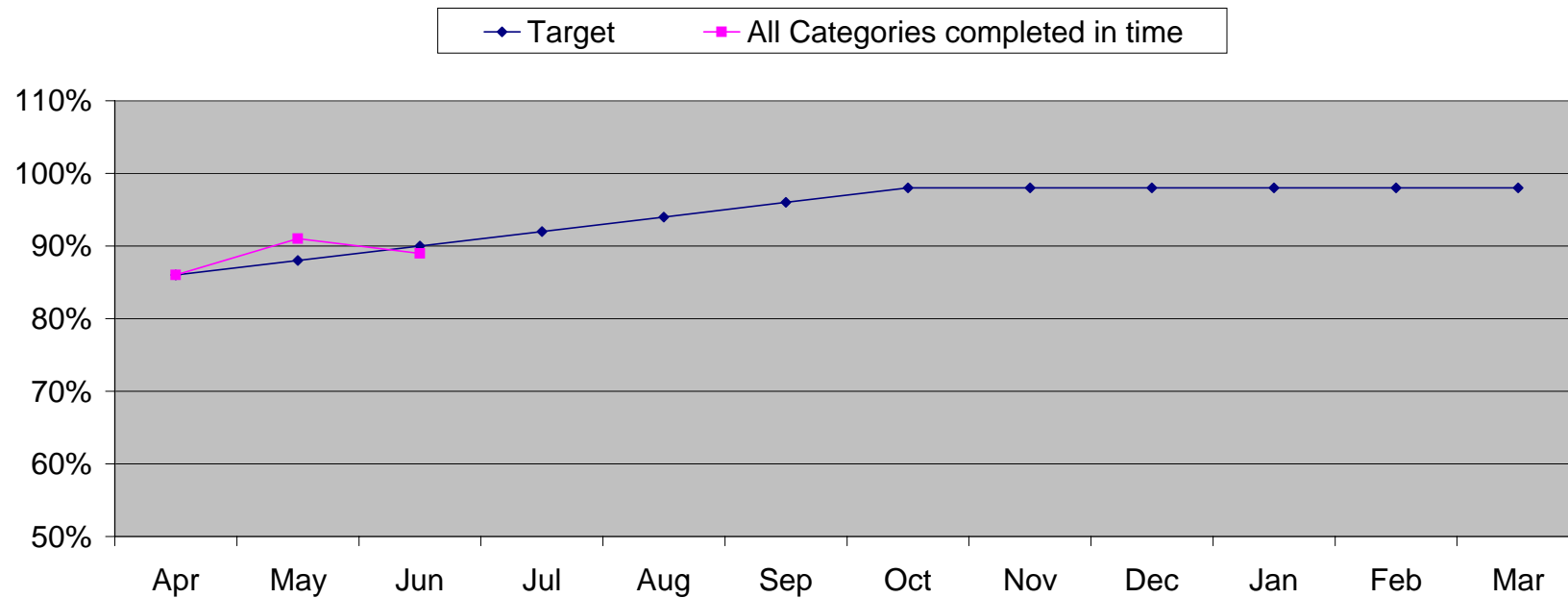
Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
% Urgent Repairs Completed In Government Timelimits	86%	89%	90%										88%
Proportion RTR to Non RTR	9%	10%	11%										10%

Proportion of Planned To Responsive 2007/08



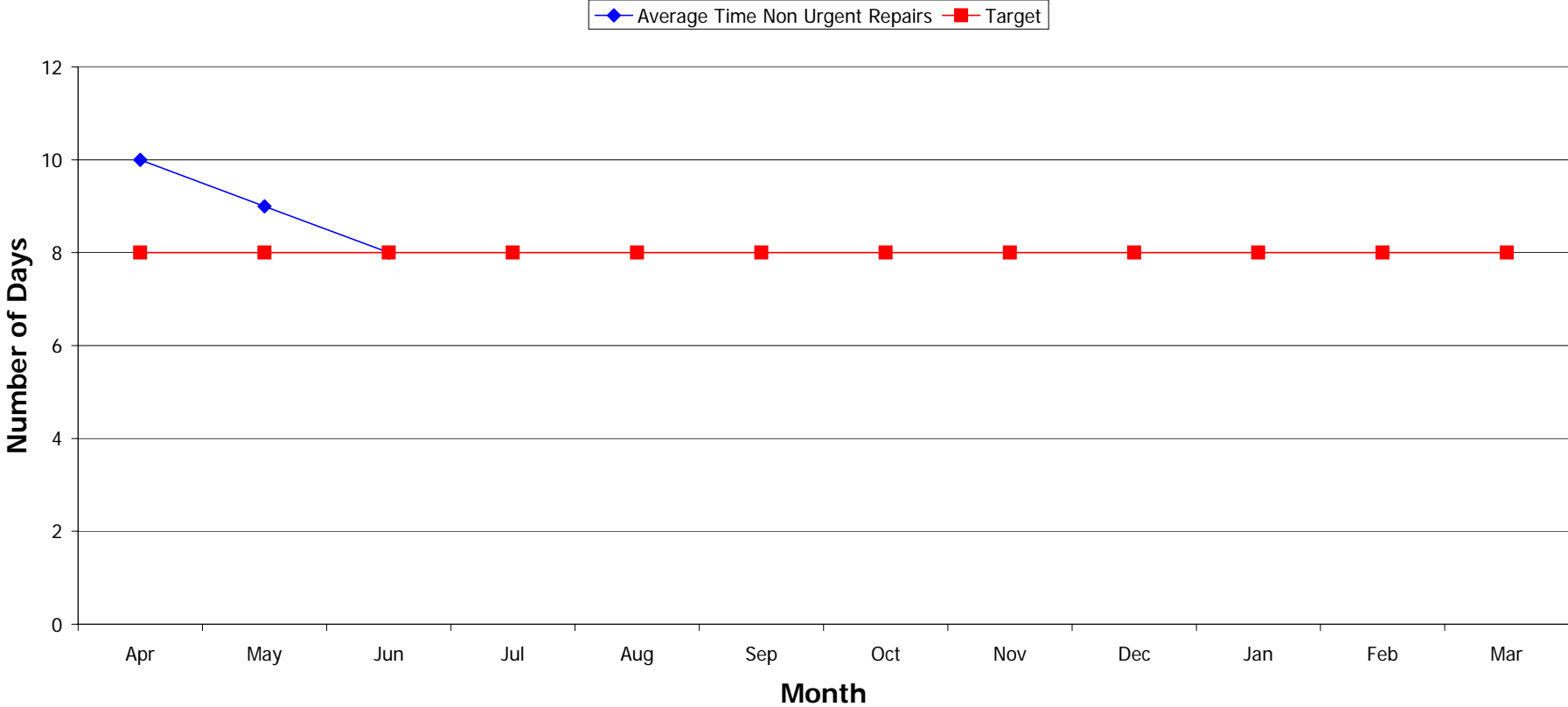
Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Planned	74.00%	67.00%	65.00%										
Responsive	26.00%	33.00%	35.00%										
Proportion of Planned To Responsive	74:26	67:33	65:35										

Responsive Repairs Completed in Time 2007/08



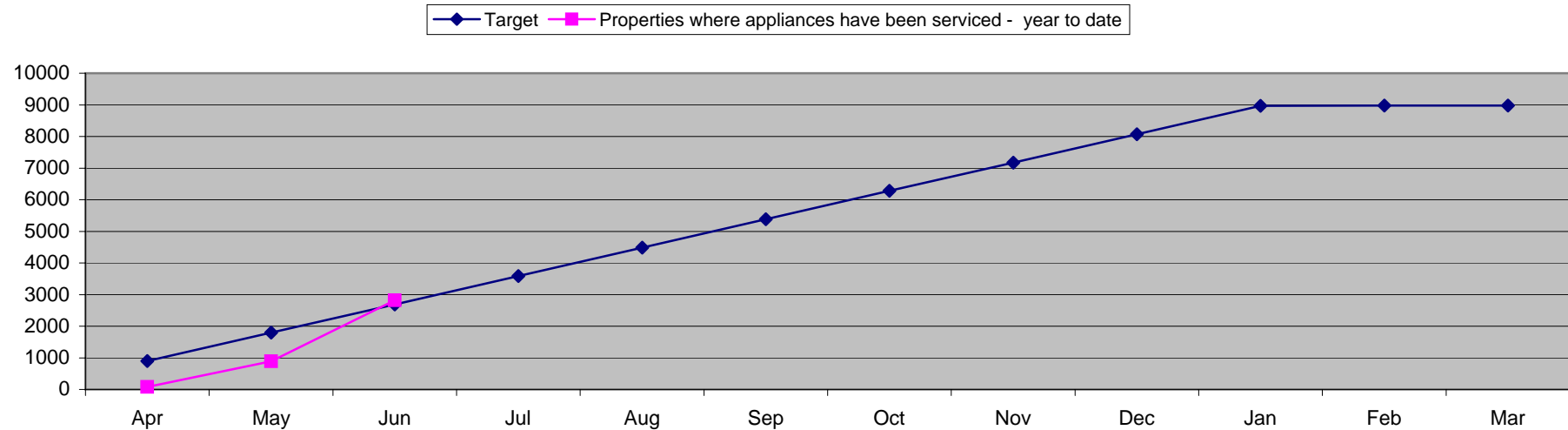
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Target	86.00%	88.00%	90.00%	92.00%	94.00%	96.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	
All Categories completed in time	86.00%	91.00%	89.00%										89%
Standby	98.19%	99.11%	96.77%										98.12%
24 Hours	79.97%	91.74%	93.29%										89.22%
Urgent	73.63%	75.54%	75.17%										74.83%
Non Urgent	94.13%	93.94%	89.66%										92.64%
% OF U CATEGORY REPAIRS	31%	37%	37%										35%

Average Time for Non Urgent Repairs 2007/08



Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Average Time Non Urgent Repairs	10	9	8										9

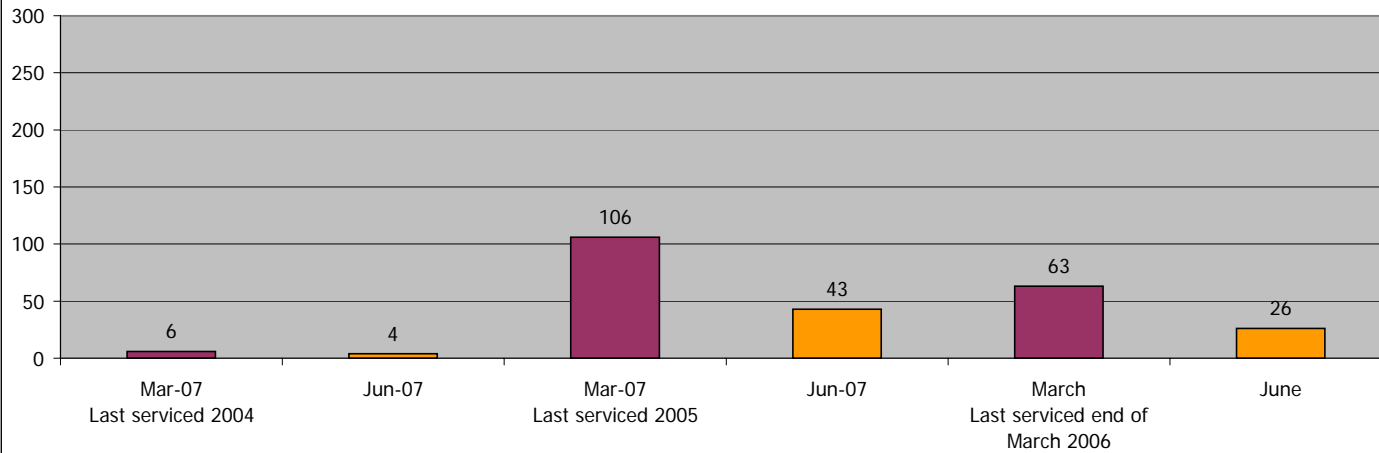
Gas Servicing Programme 2007/08



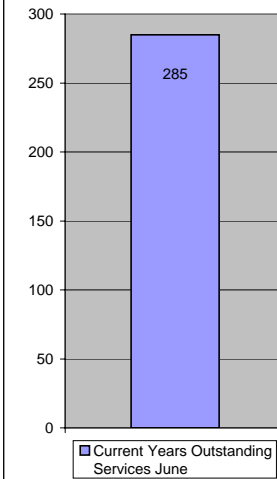
Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Target	897	1794	2691	3588	4485	5382	6279	7176	8073	8970	8976	8976	
Properties where appliances have been serviced - year to date	79	886	2818										
Properties where appliances have been serviced - Month by month	79	807	1932										2818
% of Current CP12's -End of March 98.2%		95%	95.5%										

Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Target	2691	5382	8073	8976
Properties where appliances have been serviced - year to date	2818			
% serviced	105%			

Age Profile of Properties where gas appliances have not be serviced

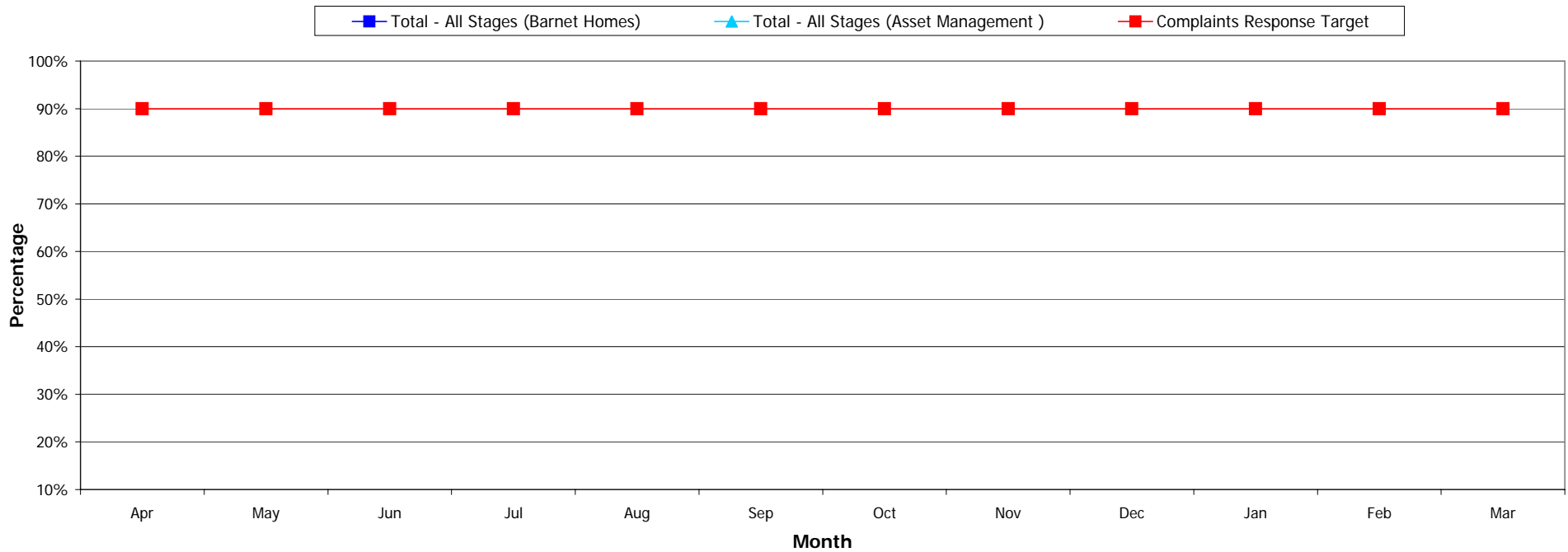


Current Years Outstanding Services June



Last serviced 2004		Last serviced 2005		Last serviced end of March 2006		Current Years Outstanding Services
Mar-07	Jun-07	Mar-07	Jun-07	March	June	June
6	4	106	43	63	26	285

Response to Complaints 2007/08

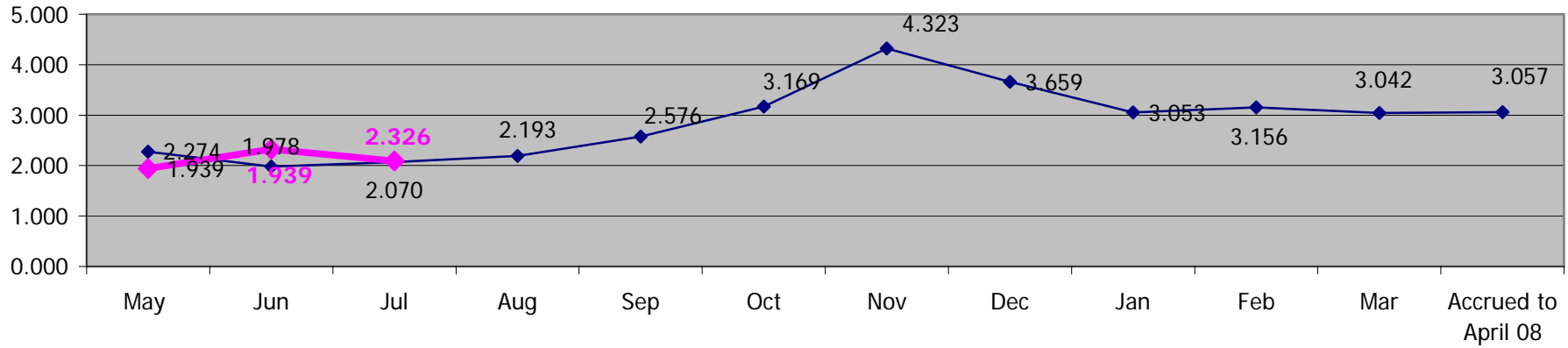


Housing Maintenance ONLY	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Stage 1 (Asset Management Only)	0.00%	0.00%	0.00%	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil		0.00%
Stage 2 (Asset Management Only)	0.00%	0.00%	0.00%	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil		0.00%
Stage 3 (Asset Management Only)	Nil	0.00%	0.00%	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil		0.00%
Total - All Stages (Asset Management)	0.00%	0.00%	0.00%	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil		0.00%
Barnet Homes TOTAL	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Stage 1 (Barnet Homes)	0.00%	0.00%	0.00%	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil		0.00%
Stage 2 (Barnet Homes)	0.00%	0.00%	0.00%	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil		0.00%
Stage 3 (Barnet Homes)	Nil	0.00%	0.00%	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil		0.00%
Total - All Stages (Barnet Homes)	0.00%	0.00%	0.00%	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil		0.00%

Note:

Partnering Spend Against Monthly Profiled Budget 2007/08

◆ Anticipated monthly spend ◆ Actual Spend

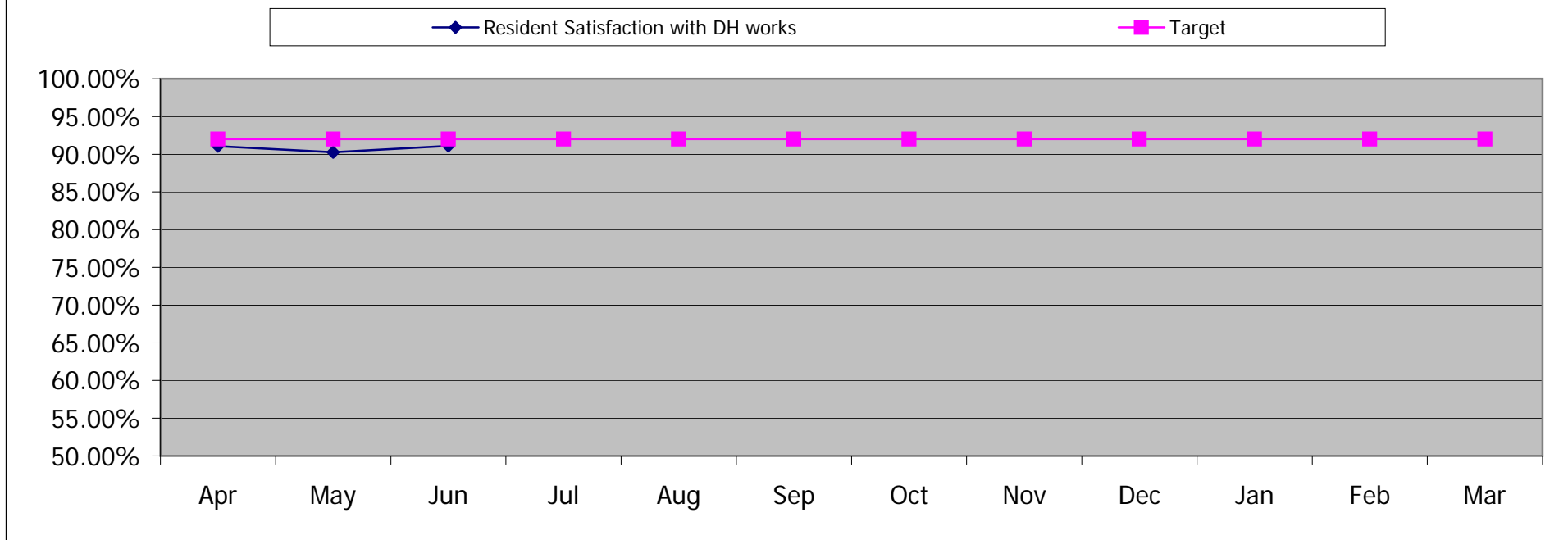


	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Accrued to April 08	Total	
Anticipated monthly spend	2.274	1.978	2.070	2.193	2.576	3.169	4.323	3.659	3.053	3.156	3.042	3.057	34.550	
Actual Spend	1.939	2.326	2.089											
Spend V Profile	85%	118%	101%											
Budget	32.382	32.382	32.382	32.382	32.382	32.382	32.382	32.382	32.382	32.382	32.382	32.382		
Spend Vs Budget	5.99%	13.17%	19.62%											Actual
Year to date	1.94	4.27	6.35											Budget
UHL	1.106	1.020	0.828	1.08	1.33	1.789	2.789	2.103	1.572	1.691	1.524	1.524	18.356	16.969
Spend	1.107	1.020	0.828											
BB	0.995	0.785	0.999	0.870	1.003	1.020	1.174	1.251	1.241	1.238	1.288	1.246	13.11	12.245
Spend	0.802	1.242	0.971											
Apollo	0.173	0.173	0.243	0.243	0.243	0.36	0.36	0.305	0.24	0.227	0.23	0.287	3.084	3.168
Spend	0.030	0.064	0.290											
													34.55	32.382

Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
Anticipated spend	6.322000	7.938000	11.035000	9.255000	34.550000
Actual Spend	6.354000				
	101%				

Overprogrammed = 7%, excludes Barnet Homes staff costs at 1% and Legal Fees

Satisfaction with Decent Homes Work 2007/08



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Resident Satisfaction with DH works	91.06%	90.25%	91.11%										
Target	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%

	April		May		June		1st Quarter	
	Surveyed	Satisfied	Surveyed	Satisfied	Surveyed	Satisfied	Surveyed	Satisfied
Balfour Beatty	441	402	394	355	450	410	1285	1167
United House	29	26	6	6	0	0	35	32
Apollo	0	0	0	0	0	0	0	0
Total	470	428	400	361	450	410	1320	1199
% Satisfied	91.06%		90.25%		91.11%		91%	

Asset Management Inspection Recovery Plan (includes repairs & maintenance) – Quarter 1

Task	Quarter Target	Position at end of July	Comments	Quarter 2 Target
1. Embedding new R&M contract	Fully embedded	Amber	Performance on PIS improving teething issues resolved developing partnership working, joint approach to delivery	Green
2. Embedding gas contract	Fully embedded	Amber	Need to mobilise IT interface with Saffron	Green
3. Complete restructuring	Completed	Green	<ul style="list-style-type: none"> - Restructuring completed - Moved to 11th Floor - Team building exercise to launch operational plan - Vacant posts advertised 	Green
4. Outstanding key recommendation from last inspection	75% Completed	Green	<ul style="list-style-type: none"> - Action identified for lead officers - Tracking in process - Evidence folder established 	100%
5. Tribal Audit recommendations completed	75%	Green	<ul style="list-style-type: none"> - Action identified for lead officers - Tracking in process - Evidence folder established 	100%
6. Draft Asset Management Strategy	Completed	Green	- Strategy circulated to AMMSG on 27 th June with consultation timetable	Completed
7. Staff Appraisals	100%	75% completed	<ul style="list-style-type: none"> - Target to complete by end of August 2007 - Learning & development plan in place & updated through appraisal 	100%
8. Performance Against Targets	33%	Achieved	4 greens 7 ambers 2 reds	75%
9. Resident Satisfaction	Improving	Achieved	- Complaints handling to be improved	98%
10. Budget on Target	100% to target	Amber	Capital on target Revenue accruing to budget but backlog of invoices to be processed by end of August	100%