

<b>1. NON TRADITIONAL STOCK</b>	
<b>What is the action</b>	Develop a strategy to manage our portfolio of Non Traditional Stock (Non Trads) that include: Swedish Timber framed buildings, Prefabricated reinforced concrete (PRC), Reema, Reema conclud, Woolaway Cornish, Dorlonco, BL8, Unity and Stent
<b>Responsible Officer</b>	Joe Gordon - Asset Operations Manager
<b>Timescales</b>	The strategy will be presented to Housing Committee in December 2016 which if agreed will lead to a roll out of actions commencing April 2017
<b>How will this be delivered</b>	Works will be delivered utilising existing contract arrangements with specific management of sites by dedicated contracts officers
<b>What is the cost</b>	£320K pa
<b>What are the expected outcomes</b>	Improve stock where feasible Improvement to tenants homes to bring them up and maintain the decent homes standard Proactive management of poor performing stock with rationalisation of expenditure versus return to a ensure value for money approach Potential sale of some sites due to the cost of refurbishment increasing (in some cases) stock numbers by utilising garden footprint in addition to the property
<b>Frequency of updates to HC</b>	Annually via briefing paper to members
<b>Risk</b>	<ol style="list-style-type: none"> <li>1. Availability of finance to carry out the works</li> <li>2. Increased risk of RTB when bringing properties up to the decent homes standard</li> <li>3. Poor workmanship by the contractor</li> <li>4. Reputational damage to the authority</li> <li>5. Market forces drive up costs</li> </ol>
<b>Status (Red Amber Green)</b>	<b>AMBER</b>

<b>2. GARAGE STOCK</b>	
<b>What is the action</b>	Rationalisation and management of SDC's garage stock
<b>Responsible Officer</b>	Nick Stewart - Principal Estates Surveyor
<b>Timescales</b>	The project is dealing with more than 500 individual garages and sites. It is likely to run to 2021 in a rolling programme of planning and development feasibility studies, property reviews, disposals and changes.
<b>How will this be delivered</b>	The project is being delivered as part of the Small Sites programme, managed by the Principal Estates Surveyor engaging the New Homes & Regeneration Project Team and the Housing & Development Panel.
<b>What is the cost</b>	This is a cost saving, self-funding scheme. It relies on in-house specialist officers undertaking the main workload. External consultant and agent costs will be funded from proceeds of sales. Loss of rental streams will be offset/replaced by capital receipts and/or improved value for money
<b>What are the expected outcomes</b>	<ul style="list-style-type: none"> <li>A) Capital receipts rising to c£100kpa by 2019</li> <li>B) Redevelopment and sale of garages for different housing, private parking, other redevelopment</li> <li>C) Disposal and reuse of derelict sites with low/nil social or economic value</li> <li>D) Identification and retention of useful or important sites for other council Purposes</li> <li>E) Demolition of garages and reuse for other SDC purposes</li> <li>F) Local improvements and enhancements to neighbourhoods</li> <li>G) Reduction in maintenance and management costs</li> </ul>
<b>Frequency of updates to HC</b>	Briefing updates to alternate Housing Committee. Next report will outline the rationalisation - September 2016.
<b>Risk</b>	The key risk to this project is the availability of officer time to assemble, analyse and introduce changes. Of subsidiary and significantly less impact are public reaction and political support
<b>Status (Red Amber Green)</b>	<b>AMBER</b>

<b>3. AIDS &amp; ADAPTATIONS</b>	
<b>What is the action</b>	Aids and adapts programme linking with clinical commissioning to reduce A & E admissions due to slips, trips and falls by installing preventative measures in our properties and following adapted properties becoming void an allocation process to ensure that the property is let to another tenant(s) with similar needs to the equipment that has been installed rather than removal at significant cost.
<b>Responsible Officer</b>	Luke Gibbs - Contracts Officer
<b>Timescales</b>	<ol style="list-style-type: none"> <li>1. November 2016 - Initial discussions take place between SDC and NHS to identify contacts and persons who can sanction actions and deliver the proposal</li> <li>2. February 2017 – Agreed targets and areas for immediate and future actions identified</li> <li>3. March 2017 – Programmes agreed to roll out from the new financial year commencing April 2017.</li> <li>4. September 2017 – SDC and NHS formally review actions to date and progress against plan.</li> </ol>
<b>How will this be delivered</b>	Around 44,000 Gloucestershire residents experience significant deprivation. Some of the poorest health outcomes are seen in estates with a high proportion of social housing. This is because of the way social housing is prioritised for the most disadvantaged, including those with medical needs. As a result, many estates are in areas scoring amongst the worst 10% in England on the health indices. By working with clinical practitioners we can identify mutually beneficial savings to associated budgets reducing the number of hospital admissions for slips, trips and falls.
<b>What is the cost</b>	As yet undefined until conversations with clinical commissioners commence
<b>What are the expected outcomes</b>	A third of people over 65 are prone to falling, which costs the NHS £4.6 million per day or an average £493.00 per fall. We provide a range of aids and adaptations in our homes which significantly reduces the risk of trips or falls, and improves residents mental health as they are able keep mobile.
<b>Frequency of updates to HC</b>	Briefing papers will be submitted bi-annually for members to be made aware of any significant progress
<b>Risk</b>	<ol style="list-style-type: none"> <li>1. Non compliance from NHS commissioners</li> <li>2. Reputational risk in failing to deliver the programme</li> <li>3. Financial risk that budgets may not be available in future years</li> </ol>
<b>Status (Red Amber Green)</b>	<b>AMBER</b>

<b>4. SHELTERED</b>	
<b>What is the action</b>	Redevelopment of sheltered housing stock. Planning and implementation of a programme of modernisation improvements, closures and redevelopment resulting in stock for older people that is sustainable, modern and popular both now and in the future.
<b>Responsible Officer</b>	Dave Milner - Sheltered Housing Project Manager
<b>Timescales</b>	The 6 red schemes to be complete within 6 years from 28 June 2016 approval. An anticipated 10 year programme is to be tabled at Sept 2016 HC for the improvements to the green and amber schemes.
<b>How will this be delivered</b>	The delivery plan for the red schemes is part self financed through the front loaded sale of 2 properties on The Ridings at the rear of Ringfield Close. There is a need to constantly review the plan given the uncertainty around the RTB levy and other internal and external financial pressures/ changes. Appropriate Project Management and governance is in place to react and plan for these changes.
<b>What is the cost</b>	There is a £5.8M sheltered reserve budget to complete the green and amber scheme modernisation works. However, some of this will pay for the decanting costs of the scheme closures, consultancy fees and part of the costs of redeveloping the red schemes. Please note this budget was based on the original Ark report and is subject to change with the planned programme going to September Housing Committee.
<b>What are the expected outcomes</b>	Modern Sheltered Schemes, less voids with properties that are popular and let within the void period. Fewer bedsits, more accessible flats with scooter storage. In the short term the main outcome is to rehouse the four red schemes as prioritised
<b>Frequency of updates to HC</b>	Update to every Housing Committee. Next update will table the investment programme for the works to the Amber and Green schemes - September 2016.
<b>Risk</b>	The 5 key risks to this current phase of the project are on Excelsis and are: 1) Political Support 2) HRA pressures 3) Residents 4) Financial Assumptions changing 5) Poor Project Management Additionally a risk register is kept detailing all project risks: T:\Housing\Shared - Sheltered Review\Risk\SMP Current Risk Register - May 2016.pdf
<b>Status (Red Amber Green)</b>	<b>AMBER</b>

## 5. ESTATE REGENERATION

<p><b>What is the action</b></p>	<p>SDC is committed to making sure that all council tenants and homeowners live in good quality homes. For the majority this can be achieved through the Decent Homes Standard (DHS). For some estates, particularly those with poor design or construction further work may be needed.</p> <p>Regeneration can mean redevelopment, refurbishment or a mixture of both. Estate regeneration can be an opportunity to address social issues and provide much needed additional homes as well as improving the quality of housing.</p> <p>Inevitably estate regeneration is going to make residents feel anxious about what might happen to their homes and communities. SDC will be open and honest about the advantages and disadvantages regeneration can present.</p> <p>Working together with tenants will ensure that any project is delivered successfully. In order to deliver effective and sustainable estate regeneration, decisions will be informed by the stock condition survey and works are subject to financial constraints within the HRA; an element of this work will be subject to the ongoing progress of the sheltered housing review. There have also been a number of sites which could be redeveloped/regenerated subject to Housing Committee decisions and the availability of suitable budget. These sites are predominantly maisonettes (houses above flats) with green spaces attached. Decisions regarding such projects will be limited to our financial position in future years.</p>
<p><b>What is the action</b></p>	<p>Sites include (not in any specific order) Queens Court (already in process), Park Road flats and Phillimore Road. This action also links to the sheltered project and garage stock in terms of developing wider regeneration projects including specific sheltered sites and general needs stock on the actual and periphery of the land.</p> <p><b>Due to financial constraints, work in this area cannot be considered until post 2021.</b></p>
<p><b>Responsible Officer</b></p>	<p>Kev Topping - Head of Housing Contracts</p>

## 5. ESTATE REGENERATION

<p><b>Timescales</b></p>	<p>Major site regeneration -</p> <ol style="list-style-type: none"> <li>1. Queens Court (in progress, due for completion 2018/19)</li> <li>2. Park Road Flats post 2021 subject to HC decision</li> <li>3. Phillimore Road flats post 2021 subject to HC decision</li> <li>4. Park Parade post 2021 subject to HC decision</li> <li>5. Draycott post 2021 subject to HC decision</li> <li>6. Bearlands flats post 2021 subject to HC decision</li> </ol> <p>A number of estates have been identified in terms of regeneration and refurbishment to improve the aesthetics and kerb appeal of our properties, these will be phased on an annual basis and prioritised by Housing Committee with works to commence from 2021 with one estate actioned per financial year. This may be best informed by an HC appointed Task and Finish group</p> <p><b>Not in Priority Order:</b></p> <ol style="list-style-type: none"> <li>1. Park Estate</li> <li>2. Paganhill Estate</li> <li>3. Woodcock lane/juniper way</li> <li>4. Berkeley</li> <li>5. Kingshill Estate</li> <li>6. Bearlands</li> </ol>
<p><b>How will this be delivered</b></p>	<p>These works would be procured post 2021 to deliver on a site by site basis, each major site would be managed to completion before another site was started, this approach is heavily influenced by the availability of budget to deliver each project.</p> <p>The six estates identified would be carried out following HC decisions regarding priority from 2021 to 2027 on an annual basis within the framework of existing contracted works</p>
<p><b>What is the cost</b></p>	<p>Major site costs are as yet undefined until decisions are made regarding the viability and priority of the projects and would be subject to a full options appraisal when agreed by HC.</p> <p>Preliminary costs for estate regeneration are estimated at this time to be in the region of £1million per estate - each project would be completed in its designated year</p>

<b>5. ESTATE REGENERATION</b>	
<b>What are the expected outcomes</b>	Improved estates in terms of aesthetics, tenants having an improved environment and recreating in some cases, greater community cohesion with estates to be proud of. Effective regeneration will also enhance the lifetime of our property assets and reduce to cost of ongoing maintenance for a number of years.
<b>Frequency of updates to HC</b>	Reports will be provided quarterly by means of members briefing sheets and committee reports bi-annually subject to progress stages.
<b>Risk</b>	<ol style="list-style-type: none"> <li>1. The risk of doing nothing means that current stock will continue to deteriorate which will increase maintenance and repairs costs to the point where the stock becomes unviable (i.e. the cost of repair is greater than the rental income).</li> <li>2. Major projects such as the individual sites mentioned must be seriously considered and that they have an appropriate business case with a robust risk assessment and clarity that financial funds are available to take the project to completion.</li> <li>3. There is also a significant financial risk following the outcome of the Brexit referendum and political leadership change and potential issues post The Housing and Planning Act in addition to the future impact of a further negative rent increase in 2020/21 which would significantly affect our ability to deliver our service.</li> <li>4. Decant costs including home loss payments for any major site projects must have appropriate budgets</li> </ol>
<b>Status (Red Amber Green)</b>	<b>AMBER</b>

<b>6. VOIDS</b>	
<b>What is the action</b>	To provide good quality accommodation to those in housing need ensuring the property meets the lettable standard and reduce rent loss
<b>Responsible Officer</b>	Hannah Mawson - Maintenance and Voids Manager
<b>Timescales</b>	Utilising existing contracts over the next 4 years (with the option to extend the contract by a further 6 years in 2 blocks of 3)
<b>How will this be delivered</b>	<p>Utilising H1725 Responsive and Planned Maintenance Works Contract            South - Mears Home Group            North - NKS Contracts Central</p> <p>advantage of discounts available for undertaking works in occupied properties prior to termination.</p> <p>Working smarter to identify and drive out wasteful working practices. Improve workflows which add value to processes ensuring works and repairs are delivered right first time every time.</p> <p>Adopt integrated working practices where possible.</p> <p style="text-align: right;">Taking</p>
<b>What is the cost</b>	<p>Circa £3.5m - South (over a 4 year period)            Circa £3.5m - North (over a 4 Year period)</p>



6. VOIDS	
<b>What are the expected outcomes</b>	<p>To deliver excellent services based on the needs of our customers.            Making best use of our social assets: Ensuring prospective tenants do not have to wait longer than necessary to move into their new home.            Effective asset management:            Maintaining empty homes in good condition:            Sustainable neighbourhoods:            Understanding long term voids may have a negative impact on communities:            Ensure value for money (VFM):</p>
<b>Frequency of updates to HC</b>	Bi-Annual briefing sheet to members
<b>Risk</b>	<ol style="list-style-type: none"> <li>1. Rent loss due to excessive void periods</li> <li>2. low take-up of properties (hard to lets</li> <li>3. poor workmanship by contractor</li> <li>4. reputational damage to the authority</li> <li>5. Market forces drive up costs.</li> <li>6. Council tax increase of 150% on major voids empty for 2 years</li> <li>7. Access to properties prior to termination</li> </ol>
<b>Status (Red Amber Green)</b>	<b>AMBER</b>

<b>7. PLANNED - CYCLICAL</b>	
<b>What is the action</b>	Deliver the planned/cyclical and responsive maintenance and improvement of current stock (including opportunities for private owners and leaseholders)
<b>Responsible Officer</b>	Fay Gorick - Programme Delivery Manager
<b>Timescales</b>	Delivery of programmes utilising existing contracts over the next 4 years (with the option to extend the contract by a further 6 years in 2 blocks of 3)
<b>How will this be delivered</b>	H1725 Responsive and Planned Maintenance Works Contract South - Mears Home Group North - NKS Contracts Central
<b>What is the cost</b>	Circa £20m - South (4 years) Circa £20m - North (4 Years)
<b>What are the expected outcomes</b>	<p>To provide an excellent Service focused on our customers</p> <p>Reduce the cost of service delivery and maintain affordability</p> <p>Measuring performance to agreed KPI's and thus achieving targets, including year on year continuous improvements</p> <p>Create and increase wealth and business growth within the local economy and district - To deliver job and training opportunities (sustainable employment to our communities)</p> <p>Properties meeting the Decent Home Standard</p> <p>Provision of a value for money repairs and maintenance service</p> <p>Engage and consult with our customers which, reflects HCA standards of co-regulation</p> <p>To ensure that all residents live in a safe and habitable environment at all times</p>

**7. PLANNED - CYCLICAL**

<b>Frequency of updates to HC</b>	Bi-annual briefing sheet to members
<b>Risk</b>	<ol style="list-style-type: none"><li>1. Market forces drive up cost.</li><li>2. Programmes are not affordable.</li><li>3. Availability of sufficient financial resources</li><li>4. Risk register on excels is managed under the following headers TNS2 TNSX21 TNSX20 TNSX22 TNSX37</li></ol>
<b>Status (Red Amber Green)</b>	<b>AMBER</b>

<b>8. IN HOUSE GAS PROVIDER (IHP)</b>	
<b>What is the action</b>	To ensure the service is commercially viable, by maximising income from both internal and external customers. Identify and develop opportunities for further growth outside of the immediate service in line with the approved business plan.
<b>Responsible Officer</b>	Mike Cunningham - Heating Contracts Manager
<b>Timescales</b>	Continued delivery of servicing regime over the next 4 years (reviewed annually in line with the MTFP and 30 year Business Plan)  The commercial opportunities for this area are to be presented to Housing Committee by March 2017
<b>How will this be delivered</b>	Ensuring the effective delivery of gas servicing, maintenance and associated works with properly qualified and trained staff. Managing and maintaining 100% compliance in this area in accordance with industry and housing sector standards
<b>What is the cost</b>	£1.2million per year
<b>What are the expected outcomes</b>	Compliance with the Landlords statutory duties as described in Gas Safety (Installation and Use) regulations 1998.  Develop smarter ways of working to drive up efficiency.  Upper quartile levels of customer satisfaction with the service.  Greater degree of integrated working with external and internal stakeholders.  Expand client base Income stream generated from commercial opportunities to reinvest in the continued development of the service
<b>Frequency of updates to HC</b>	Bi annual briefing to members

**8. IN HOUSE GAS PROVIDER (IHP)**

<b>Risk</b>	<ol style="list-style-type: none"><li>1. The service is not commercially viable.</li><li>2. Statutory duties under the regulation are not met.</li><li>3. Reputational damage if failing to deliver</li><li>4. Availability of labour is not sufficient to deliver the service to a consistently high standard.</li><li>5. Tenants do not allow access to undertake gas servicing in a timely manner.</li></ol>
<b>Status (Red Amber Green)</b>	<b>AMBER</b>

<b>9. FUEL POVERTY</b>	
<b>What is the action</b>	Tackling fuel poverty in council owned homes
<b>Responsible Officer</b>	Fay Gorick - Programme Delivery Manager Hannah Mawson - Maintenance & Voids Manager
<b>Timescales</b>	work is ongoing on both the planned/cyclical works programme and the voids process - delivery of 174 loft insulation programmes, 478 doors, 120 windows and 159 boilers in 2016/17
<b>How will this be delivered</b>	Through the delivery of works to improve the thermal efficiency of properties and linked to the IHP service regarding gas servicing
<b>What is the cost</b>	£1.9million per year
<b>What are the expected outcomes</b>	The improved thermal efficiency of properties.  Increased Standard Assessment Programme (SAP) ratings.  Reduced energy consumption for both Landlord and tenants
<b>Frequency of updates to HC</b>	Bi-annual briefing to members
<b>Risk</b>	<ol style="list-style-type: none"> <li>1. Tenants becoming fuel poor.</li> <li>2. Lack of available financial resource to deliver the required programmes of work.</li> <li>3. Revision of environmental targets and measures.</li> <li>4. Access to properties to carry out works</li> <li>5. Sufficient budget being available</li> </ol>
<b>Status (Red Amber Green)</b>	<b>AMBER</b>

10. ELECTRICAL WORKS	
<b>What is the action</b>	Provide a legally compliant, safe, professional and cost effective M&E contract management service to all stakeholders within agreed targets and budgetary constraints.
<b>Responsible Officer</b>	Ed White - Mechanical & Electrical Officer
<b>Timescales</b>	4 years programme (reviewed annually in line with the MTFP and 30 year Business Plan)
<b>How will this be delivered</b>	Utilising a combination of planned, cyclical, and reactive programmes of works, including periodic inspections of lighting and electrical circuits, Emergency light testing, Door Entry installation, lighting conductor testing, and the testing of Fire Alarm panels and systems.
<b>What is the cost</b>	£500k per year
<b>What are the expected outcomes</b>	Compliance with statutory requirements. Improved efficiency in the management systems. Reduced maintenance costs. Cost certainty and confidence in electrical and mechanical systems.
<b>Frequency of updates to HC</b>	Annual updates via briefing sheet to members
<b>Risk</b>	<ol style="list-style-type: none"> <li>1. Systems becoming unviable through a lack of intervention.</li> <li>2. Increased maintenance, management, and supervisory costs.</li> <li>3. Non compliance with statutory requirements.</li> <li>4. Reputational damage</li> <li>5. Availability of budget to deliver works</li> </ol>
<b>Status (Red Amber Green)</b>	<b>AMBER</b>

<b>11. ASBESTOS</b>	
<b>What is the action</b>	The application and management of Health and safety regarding asbestos in and around our stock
<b>Responsible Officer</b>	Alan Coates - Principal Health & Safety Officer
<b>Timescales</b>	Annual review of policy & procedures due May 2017. Ongoing surveying and removals as appropriate.
<b>How will this be delivered</b>	Reviews of the policy and procedures managing Asbestos are carried out annually or sooner if actions are required due to an incident or legislative changes. Surveys of properties are carried out before works are issued where a survey is not held. (approx xx%) Removals of ACM are also carried out when needs are identified through inspection and surveying. Ensuring contractors acting on our behalf are trained, qualified and competent with asbestos management
<b>What is the cost</b>	£400k per year
<b>What are the expected outcomes</b>	Compliance with statutory requirements. Improved efficiency in the management systems and information held. Access to information remotely i.e. When at site Reduction in asbestos related incidents. 2015/16 - 4 incidents 2016/17 - 0 incidents
<b>Frequency of updates to HC</b>	Annual briefing to members or direct report to HC if there is a substantial incident



11. ASBESTOS	
<b>Risk</b>	<ol style="list-style-type: none"><li>1. Exposure to Asbestos fibres (staff, contractors, tenants, visitors/public) leading to long term ill health.</li><li>2. Legal claims against the authority</li><li>3. Reputational risk to the organisation</li><li>4. Financial claims against the authority</li><li>5. Asbestos risk is also managed on Excelsis and is accessible to members and Corporate Team</li></ol>
<b>Status (Red Amber Green)</b>	<b>GREEN</b>

**12. COMMUNICATIONS**

<b>What is the action</b>	<p>Develop a communications and engagement Strategy to ensure that all appropriate stakeholders are fully engaged, consulted and communicated with on housing management asset issues. There are two main areas of focus:</p> <ul style="list-style-type: none"> <li>• Maintenance and repair of existing assets to improve their quality, decency (as per the Decent Homes Standard), and energy efficiency</li> <li>• Change of use to assets – e.g. sale of houses/land, demolition of non-viable properties/garages to be replaced by new homes or sold for a market value and sale of Council owned land to private developers.</li> </ul> <p>By their nature, and similar to planning applications, these issues will be always be sensitive - there will always be strong views, for and against.</p> <p>Our overall communications objective is to ensure that we effectively engage all parties affected by each potential housing asset issue so that they have a chance to put their views forward and to show clearly why we are doing what we are doing. In doing so we also need to demonstrate value for money. We want to minimise disruption and fear for all stakeholders and at the same time minimise reputational damage for the council. We want to make it clear that our approach is focused on delivering the best result for the delivery of affordable housing in the district.</p>
<b>Responsible Officer</b>	Rachael Lythgoe - Communications Officer
<b>Timescales</b>	The Communications and engagement strategy will be presented to Housing Committee for approval in 2017.
<b>How will this be delivered</b>	<p>The strategy is being constructed in conjunction with officers and stakeholders to ensure that it meets the requirement of the service and the expectations of our customers Detailed project plan</p> <p>A detailed communications plan will cover two levels of consultation for each case:</p> <ul style="list-style-type: none"> <li>• Early phase 'in principle' consultation</li> <li>• Detailed consultation following decision from early phase consultation</li> <li>• Outcomes of consultation and projects</li> </ul>
<b>What is the cost</b>	Officer time only

**12. COMMUNICATIONS**

<p><b>What are the expected outcomes</b></p>	<p>Transparent approach to how, when and why we communicate in the manner we do with consultation and inclusion for all who wish to be aware or engaged in what we deliver.</p> <p>Evaluation of success.</p> <p>We need to follow communication through to the end – ie project and comms plans must take us to after people have been resettled/rehomed etc. The success of this strategy means that we have to keep working until everything is complete for each issue – THIS IS CRITICAL as it leads to increased satisfaction, continued improvement, and proper evaluation:</p> <ul style="list-style-type: none"> <li>• Satisfaction surveys</li> <li>• Case studies</li> <li>• Media coverage</li> <li>• Attendance at events</li> <li>• Feedback forms (events)</li> <li>• Number of people on Facebook/amount of activity/type of activity</li> <li>• Learning</li> </ul>
<p><b>Frequency of updates to HC</b></p>	<p>Briefing paper to members annually or sooner if there are any matters arising that require member input, decision or knowledge</p>
<p><b>Risk</b></p>	<ol style="list-style-type: none"> <li>1. Disruption for older/vulnerable people</li> <li>2. Language barriers</li> <li>3. Cultural differences</li> <li>4. Failure to do what we say when we said we would do it</li> <li>5. Reputational risk of not getting things right</li> </ol>
<p><b>Status (Red Amber Green)</b></p>	<p><b>AMBER</b></p>

<b>13. DECENCY</b>	
<b>What is the action</b>	Ensure all of our homes meet the decent homes standard
<b>Responsible Officer</b>	Joe Gordon - Asset Operations Manager
<b>Timescales</b>	3 year programme (2017-2020)
<b>How will this be delivered</b>	Through the delivery of planned and preventative programmes of work
<b>What is the cost</b>	£6.5million to £9.0million per annum
<b>What are the expected outcomes</b>	Delivery in line with Statutory requirements and Corporate objectives. All of our homes are 100% decent by 2020.
<b>Frequency of updates to HC</b>	Annually via members briefing sheet
<b>Risk</b>	<ol style="list-style-type: none"> <li>1. Reputational damage.</li> <li>2. Availability of financial resources.</li> <li>3. Poor management of programmes and supply chain.</li> <li>4. Poor contractor and supply chain delivery.</li> <li>5. Poor contingency planning.</li> <li>6. Failure to align Client and Contractor objectives.</li> <li>7. Legacy ICT systems and functions do not support delivery of industry best practice leading to reduced efficiency.</li> </ol>
<b>Status (Red Amber Green)</b>	<b>AMBER</b>

<b>14. INCOME</b>	
<b>What is the action</b>	Collection of rents & other income including service charges to increase recovery to 110% within 3 years
<b>Responsible Officer</b>	Pat Andrade - Tenancy Operations Manager
<b>Timescales</b>	2017 - 2020
<b>How will this be delivered</b>	The creation of a specialist income recovery team will drive all forms of recovery of monies owed to the HRA
<b>What is the cost</b>	Officer time, however, investment in mobile technology is required for tablets and card payments
<b>What are the expected outcomes</b>	Improved collection rates for current rent , former tenant arrears, sundry debts and service recharges
<b>Frequency of updates to HC</b>	Annually via briefing sheet to Members
<b>Risk</b>	<ol style="list-style-type: none"> <li>1. Welfare reform (spare room subsidy, Universal credit shows 2% increase in landlord arrears and 50% of all UC claimants to be in arrears, Benefit cap)</li> <li>2. Housing and Planning Act (1% rent reduction 2016-2020, Pay to stay, RTB levy, sale of high value stock</li> <li>3. Unable to collect sufficient income to support the capital programme</li> </ol>
<b>Status (Red Amber Green)</b>	<b>AMBER</b>