

APPENDIX A - Seven Locks Housing – Monitoring the Delivery of Promises 2012/13

RSL name	Seven Locks Housing	Updated by	Deborah Bennett
RSL number	L4506	Date	September 2012

Key: ✓ - completed; **J** - on target; **K** - at risk; **L** - failed (Cumulative figures in brackets)

Theme 1: Delivery of Home Improvements

	Nature of work and Timescale	Yr 1 Comps (2008/09)	Yr 2 Comps (2009/10) B/F	Yr 3 Comps (2010/11) B/F	Yr 4 Comps (2011/12) B/F	Yr 5 Target	Actual completion	Yr 5 Target £ Budget/ Cost	Actual Budget/ Cost	Target Tenant Satisfaction %	Actual Tenant Satisfaction %	Status	Comments
1.	New Bathrooms to around 1,300 homes (within first five years)	692	689 (1381) Complete	N/A	N/A	N/A	N/A	N/A	N/A	90%	93.9%	✓	Project complete
2.	A choice of a walk-in shower for sheltered housing tenants (a budget of £1 million within first five years)	80	260 (340) £1,407,206 Complete	N/A	N/A	N/A	N/A	N/A	N/A	90%	93.9%	✓	Project complete
3.	New Kitchens to around 1,600 homes (within first five years)	634	666 (1300)	100 (1400)	38 (1438)	Completing refusals as become void	18	£160,000	£82,000	90%	91%	J	All kitchen renewals completed except refusals – achievable numbers reduced by 50 because one Sheltered scheme did not transfer
4.	Replacement front/back doors to improve security to around 1,300 homes (within first five years)	607	703 (1310) Complete	N/A	N/A	N/A	N/A	N/A	N/A	90%	93.9%	✓	Project complete

	Nature of work and Timescale	Yr 1 Comps (2008/09)	Yr 2 Comps (2009/10) B/F	Yr 3 Comps (2010/11) B/F	Yr 4 Comps (2011/12) B/F	Yr 5 Target	Actual completion	Yr 5 Target £ Budget/ Cost	Actual Budget/ Cost	Target Tenant Satisfaction %	Actual Tenant Satisfaction %	Status	Comments
5.	New/Upgrade heating systems to around 900 homes (within first five years)	407	470 (877)	31 (908) Complete	N/A	N/A	N/A	N/A	N/A	90%	91%	√	Project complete
6.	Cavity/solid wall insulation to around 700 homes (within first five years)	Nil	Nil	50	39 (89)	191	88	N/A	N/A	90%	93.57%	J	Following 100 % survey reduced requirement to 280 homes – will complete in 2013
7.	Additional roof insulation to around 1,300 homes (within first five years)	Nil	Nil	328	169 (497)	50	27	N/A	N/A			√	Properties requiring roof insulation has reduced considerably as a result of SLH works and because of residents taking up utility Company promotions directly. Latest stock condition survey results (November 2012) confirm this as no roof insulation improvements have been identified. (Project therefore complete)

	Nature of work and Timescale	Yr 1 Comps (2008/09)	Yr 2 Comps (2009/10) B/F	Yr 3 Comps (2010/11) B/F	Yr 4 Comps (2011/12)	Yr 5 Target	Actual completion	Yr 5 Target £ Budget/ Cost	Actual Budget/ Cost	Target Tenant Satisfaction %	Actual Tenant Satisfaction %	Status	Comments
1.	Spend £750,000 within the first five years on aids and adaptations	86 £301,000 Estimated	269 £317,000 (£618,000) Estimated	456 £217,818 (£763,778) Actual Complete	N/A	N/A	N/A	N/A	N/A	N/A	96%	√	Project complete
2.	Spend £140,000 within the first five years on providing and upgrading digital TV aerials. Incorporates 5.4	£5000	£154,000 (£159,000)	£73,000 (£232,000) Complete	N/A	N/A	N/A	N/A	N/A	N/A	N/A	√	Project complete
3.	Spend £50,000 within the first five years on providing storage/charging facilities for mobility scooters in sheltered schemes	£2,079	£6,225 (£8334)	£5,298 (£13,632)	0	1	0	£35,000	0	N/A	N/A	K	Planning approval now received for store at Hazeland Ct & works have been ordered. approx cost £24k. This will continue as required as we refurbish to our new standard.

Theme 3: Affordable Rents

	Nature of work and Timescale	Yr 1 Comps (2008/09)	Yr 2 Comps (2009/10) B/F	Yr 3 Comps (2010/11) B/F	Yr 4 Comps (2011/12) B/F	Yr 5 Target	Actual completion	Yr 5 Target £ Budget/ Cost	Actual Budget/ Cost	Target Tenant Satisfaction %	Actual Tenant Satisfaction %	Status	Comments
1.	Rents will be increased in accordance with the regulations to achieve target rents by 2012. i.e., existing tenants rents increased by a maximum of RPI plus ½%	Delivery as required by regulation											

1.	Provide 60 new affordable homes within 5 years of transfer	10	21	8	2	4	0	N/A	N/A	N/A	N/A	K	
2.	Spend £1 million within the first five years on environmental improvements	£15,941	£101,000 (£116,941)	£312,960 (£429,901)	£508,236 (£938,137)	Demand led	N/A	£62,000	£17000	90%	99.03%	J	
3.	Spend £1 million within the first five years on keeping areas around tenants homes to a high standard	£0	£47,510	£212,340 (£259,850)	£842,951 (£1,102,801)	N/A	N/A	N/A	N/A	90%	96.17%	√	Project complete
4.	Spend £400,000 within the first five years on additional security cameras	2	See 2.2 We were unable to install any new camera door monitoring systems as part of an upgrade of door entry systems as we were advised that changes in privacy laws means these systems are no longer allowed as they enable residents to monitor other residents' movements										
5.	Spend £50,000 within the first five years for community initiatives	£3,000	£8,326 (£11,326)	£12,000 (£23,326)	£9,987 (£33,313)	£16,687	Annual	£16,687	Annual			J	<ul style="list-style-type: none"> • Homestart • Befrienders • Street Games • Respect Handbooks