

Housing Investment Programme 2003: Business Plan Statistical Appendix - Annual Monitoring

Section C: Comparison between outstanding works at 1st April 2002 and 1st April 2003

Number of HRA dwellings with outstanding works at 1st April 2003 (compared to previous year)

All outstanding works (both backlog and outstanding improvements) should be included.

	Number of Dwellings		Total £000s		Change between 2002 and 2003	
	2002	2003	2002	2003	Dwellings	£000s
1. Dwellings requiring installation, replacement or major repairs costing:						
a. Less than £5,000 per dwelling	#	7011	#	10881	#	#
b. £5,000 - £14,999 per dwelling	#	896	#	5919	#	#
c. £15,000 or more per dwelling	#	0	#	0	#	#
2. Demolition	#	0	#	0	#	#
3. Conversion	#	4	#	44	#	#
4. Dwellings that do not require any work	2426	3227			801	
5. Total (should equal 1a+1b+1c+2+3+4)	11350	11138	18367	16844	-212	-1523
6. Average investment per dwelling needed on total outstanding 'capital type' works			£	£	£	
			1618	1512	-106	

Section D: Comparison of programme of work on HRA stock during 2002/03 with plans

This section presents information about the works carried out to your stock in the last financial year. It is set along side the plans submitted in the 2002 Business Plan Statistical Appendix.

Number of dwellings that received 'capital' renovation work during 2002/03 and the associated costs

	Works planned to be carried out in 2002/03		Works carried out in 2002/03		Percentage of plans carried out	
	Dwellings ¹	£000s	Dwellings	£000s	Dwellings	Spend
1. 'Capital' type installation, replacement or major repairs	4955	8895	2963	5741	60	65
<i>of which</i>						
'a. Works to deal with outstanding works at Year 1 of your Business Plan 'Future Plans' appendix	3193	3061	740	1564	23	51
'b. Works as part of newly arising need	3686	5834	2223	4177	60	72

It may be that a dwelling is affected by both outstanding works and newly arising need. Therefore, the number of dwellings receiving 'capital' type renovation (row 1) may **not** be the sum of 1a and 1b as a dwelling can only count once in the total. However, the expenditure in row 1 should be the sum of row 1a and row 1b.

Number of dwellings that received other 'capital' works during 2002/03 and the associated costs

	Works planned to be carried out in 2002/03		Works carried out in 2002/03		Percentage of plans carried out	
	Dwellings	£000s	Dwellings	£000s	Dwellings	Spend
2. Demolition	0	0	0	0	0	0
3. Conversion	6	44	1	9	17	20
4. Local Authority New Build/acquisition - General	0	0	0	0	0	0
5. Local Authority New Build/acquisition - Special Needs	0	0	0	0	0	0

Number of dwellings that received any 'capital' works during 2002/03

6. Number of dwellings that received any 'capital' work during 2002/03 and associated expenditure (This should be the sum of rows 1,2,3,4 and 5)

Dwellings	£000s
2964	5750

Number of dwellings that received no 'capital' works during 2002/03

7. Number of dwellings that received no 'capital' work during 2002/03

Dwellings
8174

Total dwellings and expenditure on works 2002/03

8. Total dwellings and total expenditure on capital works during 2002/03

Dwellings	£000s
11138	5750

The total dwellings in row 8 should equal the sum of the number of dwellings receiving any capital work (row 6) and the number of dwellings receiving no capital works (row 7). It should also equal the total stock at 1st April 2003 as recorded in Section A row 7 of this appendix.

Housing Investment Programme 2003: Business Plan Statistical Appendix - Annual Monitoring

Section D: Comparison of programme of work on HRA stock during 2002/03 with plans

This section presents information about the works carried out to your stock in the last financial year. It is set alongside the plans submitted in the 2002 Business Plan Statistical Appendix.

Number of dwellings that received the following 'capital' works (installation, replacement or major repairs) during 2002/03 and the associated expenditure

	Works planned to be carried out in 2002/03		Works carried out in 2002/03		Percentage of plans carried out	
	Dwellings	£000s	Dwellings	£000s	Dwellings	Spend
9. Rewiring	616	389	1189	516	193	133
10. Roof Structure	152	59	82	52	54	88
11. Roof Covering	224	624	189	553	84	89
12. Chimneys	91	47	87	21	96	45
13. Windows	551	599	148	486	27	81
14. Doors	992	918	509	495	51	54
15. Structural Works	52	251	36	68	69	27
16. Central Heating	1293	2155	1177	1788	91	83
17. Insulation	530	744	74	627	14	84
18. Kitchens	640	1224	213	586	33	48
19. Bathrooms	333	532	124	213	37	40
20. Common Areas	0	0	0	0	0	0
21. Environmental Works	780	506	628	252	81	50
22. Other	1849	847	130	84	7	10
23. Total expenditure		8895		5741		

The total expenditure on works carried out in 2002/03 (row 23) should be the same as the total expenditure on 'capital' type installation, replacement or major repairs as recorded in Section D Row 1

Of the total expenditure required on installation, replacement or major repair (Row 23) how much is for the following types of work

For example, if replacement works to doors also included improving the security of the door please include the works in both row 14 under doors and row 24 under security works.

	Works planned to be carried out in 2002/03		Works carried out in 2002/03		Percentage of plans carried out	
	Dwellings	£000s	Dwellings	£000s	Dwellings	Spend
24. Security works	381	45	440	106	115	236
25. Disabled/ Elderly Adaptations	120	300	127	158	106	53

Number of dwellings that received non-'capital' works (minor repairs/ routine maintenance) during 2002/03 and the associated expenditure

	Budget	Works carried out in 2002/03	
	£000s	Dwellings	£000s
26. Minor repairs/routine maintenance	5869	11138	6227
27. Of the expenditure in row 26 above, what percentage works was responsive (%)	88	81	72
28. Of the expenditure in row 26 above, what percentage works was planned (%)	12	19	28

Housing Investment Programme 2003: Business Plan Statistical Appendix - Annual Monitoring

Section E: Management and Service Delivery

This section presents information about performance on management issues, service delivery and vacant rates. Some information is in historical series to show trends and for some issues the 2002/03 target (as reported on the Business Plan Statistical Appendix) has been reported in order to enable comparison between targets and performance.

General Management of Local Authority Stock						Planned 2002/3
	1998/99	1999/00	2000/01	2001/02	2002/03	
1. Average weekly cost of management per unit (£)	9	10	10	9.89	11.01	11.1
2. Average weekly cost of maintenance per unit (£)	11	13	13	12.12	12.11	12.15
3. Average relet time (days)	15	18	53	55	46	45
4. Average SAP rating of all HRA dwellings (BVPI63)	#	#	43	54	57	57
5. Percentage of urgent repairs completed within Government time limits (%) (BVPI72)	64	72	65	90	95	95
6. Average time taken to complete non-urgent repairs (days)				21	21	19
7. Satisfaction of tenants with the overall service provided by their landlord (%) (BVPI74)						
for						
a. All tenants				72	72	
b. black and minority ethnic tenants					58	
c. non-black and minority ethnic tenants					73	
8. Total time (FTE) of all local authority staff doing Tenant Participation work in your authority	#	3	3	3	3	3
9. Total funding provided to tenant groups from revenue funding (£)	5000	5000	25000	25000	25000	25000
10. Total funding provided to tenants groups for one-off capital projects (£) (i.e. Not TMO repairs budgets)	0	0	0	0	0	0
11. Total funding provided to tenants groups for training budget (£)	0	25000	20000	20000	20000	20000
12. The proportion of LA homes which were non-decent (BVPI 184a)				2746		#
13. Annual percentage change in proportion of non-decent LA homes (%) (BVPI 184b)					22	#
Rents and Rent Management						Planned 2002/03
	1998/99	1999/00	2000/01	2001/02	2002/03	
14. Average Rent per Dwelling (£)	38	39	42	43.83	46	45.97
15. Percentage of rent collected (%) (BVPI66a)	95	97	96	95.1	95.6	96
16. Rent arrears of current tenants as percentage of LA's rent roll (%)				4.1	4.6	3.5
17. Rent written off as not collectable as percentage of LA's rent roll (%)				0.1	0.4	0.7
18. Percentage of rent lost through vacancies (%)			1	1.4	1.06	1.3

Housing Investment Programme 2003: Business Plan Statistical Appendix - Annual Monitoring

Section E: Management and Service Delivery

Local Targets

You can include here any local targets that have been set in your authority relating to housing that were reported in the most recent Business Plan Statistical Appendix. Please include a brief description of the target

	Target title	Performance 2002/03	Planned 2002/03
19. Target 1	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
20. Target 2	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
21. Target 3	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>

Vacant Local Authority dwellings at 1 April 2003

Dwellings vacant for:	Management Vacants		Non Management Vacants				Total	
	Available for letting	To be let after minor repairs	Under-going works	Awaiting works	To be sold	Awaiting demolition		Other
22. 3 weeks or less	15	32	0	0	0	0	0	47
23. Between 3 weeks and 6 weeks	17	8	0	0	0	0	0	25
24. Between 6 weeks and 6 months	26	6	3	0	0	0	0	35
25. Between 6 months and 1 year	0	0	0	0	0	0	0	0
26. Over 1 year	0	0	8	0	0	0	0	8
27. Total	58	46	11	0	0	0	0	115

Signing Off Section

Email address:
Contact Name
Phone number
