



**Haringey** Council

Agenda item:

**CABINET**

**On**

Report Title: Homes for Haringey - Decent Homes Programme 2008/9 to 2013/14

Forward Plan reference number (if applicable):

Report of: **Niall Bolger, Director of Urban Environment**

Wards(s) affected: All

Report for: Decision

### **1. Purpose**

1.1 This report provides an overview on the development of the Decent Homes programme and sets out the key deliverable process that Homes for Haringey have adopted to ensure the successful delivery of the Decent Homes Programme from 2008/09.

### **2. Introduction by Cabinet Member**

2.1 In accordance with our stated commitment to meet housing need and improve the quality of our homes for the residents of who live in Council housing, this report informs members of the Decent Homes Programme which will be the principle vehicle for improving our homes.

### **3. Recommendations**

3.1 That the allocation of Government funding is noted and the approach to the delivery of decent homes programme is agreed.

3.2 That the capital programme is amended to reflect the actual funding allocated as announced and the carry forward of any unspent resources in 2007/8 is agreed.

Report Authorised by: **Niall Bolger, Director of Urban Environment**

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#### **4. Chief Financial Officer Comments**

- 4.1 The £198.6m is welcomed and through well managed delivery the framework procurement process should be sufficient to deliver the decent homes objective, subject to confirmation of the full programme of works that will be reported back to Members following the completion of the full surveys.
- 4.2 It must be noted that the funding is only certain up to 2009/10 and that subsequent years are indicative. These are likely to be confirmed in the Government's Spending Review for 2010, but will also be subject to Homes for Haringey retaining two stars in its inspection in 2010.
- 4.3 The approved capital programme will require revising to reflect the funding allocation and Members are asked to agree this. The carry forward of any unspent resources will be confirmed by the end of June 08.

#### **5. Head of Legal Services Comments**

- 5.1 The Head of Legal Services has been consulted in the preparation of this report, and advises as follows.
- 5.2 As the report is information based, there are no legal implications which arise from the contents.

#### **6. Head of Corporate Procurement**

- 6.1 An agreed monitoring regime for the management of the Decent Homes will need to be defined and agreed between the parties.
- 6.2 The framework, which has been set up using the Project Partnering Contract form of contract for the Decent Homes programme may require the setting up of Core Groups for each of the decent home Constructor partners and the establishment of a strategic core group to monitor progress.
- 6.3 The core groups which should meet at agreed intervals and should receive reports based on the Key Performance indicators set up for the programme delivery.

#### **7. Local Government (Access to Information) Act 1985**

- 7.1 Homes for Haringey Decent Homes Programme 2008/9 to 2013/14
- 7.2 Homes for Haringey Asset Management Strategy 2007-2017
- 7.3 Homes for Haringey Business Plan

- |                                      |
|--------------------------------------|
| 7.4 Homes for Haringey Delivery Plan |
| 7.5 Management Agreement             |

## **8. Strategic Implications**

- 8.1 The Housing Strategy contains a number of core objectives and has the overarching aim of ensuring that Homes for Haringey provides and maintains an excellent housing service and effectively delivers decent homes for the residents of Haringey. The Council will ensure through its Client side function that these aims and objectives are achieved and will use the provision of quarterly and monthly monitoring meetings to assess performance.
- 8.2 Following the Government's spending review of 2000 one of the key objectives to emerge that would affect national and local housing policy was: reducing the number of social housing units that are non decent and ensuring that all social housing meets a minimum standard of decency by 2010. To ensure an appropriate delivery mechanism for this target the government provided additional funding where a local authority has established an arms length management organisation that was assessed as providing "excellent housing services" and rated two or three stars by the Audit Commission.

## **9. Financial Implications**

- 9.1 The indicative funding allocation for the Decent Homes Programme of £198.5m represents considerable financial investment for the borough of Haringey. There is a need to ensure that there is significant and robust management and monitoring of the programme to ensure that the total commitment expenditure does not exceed the allocations throughout the life of the programme and that value for money is achieved through the contractor framework.
- 9.2 The current capital programme was approved before the funding announcement was confirmed. Therefore, the capital programme will need to be amended to reflect the amount and phasing set out in paragraph 13.5.

## **10. Legal Implications**

- 10.1 This report comments on the proposal to effectively deliver decent homes. As such the report content is information based. However, there is a need to ensure that there is appropriate monitoring to ensure that Homes for Haringey delivers the programme.

## **11. Equalities Implications**

- 11.1 Improving both the quality of the service residents receive while undertaking the Decent Homes Programme will contribute to meeting the diverse needs of the community.

## **12. Consultation**

- 12.1 Not applicable.

## **13. Background**

- 13.1 Homes for Haringey is the principle vehicle elected by residents to manage the Council's housing stock of 16,372 secure dwellings and to use any allocated funding from central Government to ensure the effective delivery of the decent homes programme on behalf of the Council.
- 13.2 In 2003, FPD Savills was commissioned to undertake a detailed stock condition survey in order to assess the cost of work required to bring all properties to a modern or decent standard within 5 years in order to comply with the Government's objective that all public sector homes should reach a decency standard by 2010. Savills noted that while the stock had been well maintain due to the day to day repair operations it was evident that there had been a lack of capital investment and major repair components were close to the end of their economic life.
- 13.3 The assessment by Savills indicated that 58% of the total stock (18,203 in 2003, would fail to meet the Government's decency standard. It can be reported that from 31<sup>st</sup> March 2008 the number of dwellings confirmed as failing the decent homes standard was 42% (number of established and verified non decent dwellings 6,819 based on total stock number of 16,372 units). It should be noted that the reduction in the verified non decent units is due to loss of stock, right to buy sales and the number of units made decent through existing capital work programmes. However, 900 units are likely to continue to be non decent each year without the requisite investment.
- 13.4 The overarching aim to deliver decent homes is embedded in the Council's strategic objectives and informs one of the key values for Homes for Haringey. The information presented above formed the basis for Homes for Haringey's submission in July 2006 for funding under round 6 to the Department of Communities and Local Government for £231m to undertake the decent homes work.
- 13.5 On 29<sup>th</sup> January 2008 the Department of Communities and Local Government announced that Homes for Haringey had been awarded £198.58m indicative funding allocation over a seven year period. The Department of Communities and Local Government did not agree to fund in full the environmental works and also reduced the amount available for window replacement costs due to higher unit costs in the bid. The Council is anticipating savings against the bid as the actual

cost of the contractor price work through the procurement process is lower and the known figure will be available once the verification is complete and a full programme is submitted in September 08. It should be noted that the funding allocation to 2009/10 is confirmed. However, the funding allowances from 2010/11 onwards are indicative only. Appendix 1 provides a summary of the indicative annual allocation per construction partner.

Table 1: Funding allocation from the DCLG

| Year         | £m            |
|--------------|---------------|
| 07/08        | 6.99          |
| 08/09        | 23            |
| 09/10        | 30            |
| 10/11        | 40            |
| 11/12        | 44            |
| 12/13        | 41.59         |
| 13/14        | 13            |
| <b>Total</b> | <b>198.58</b> |

Source: HomesforHaringey report Decent Homes Programme 2008/9 26.3.08

- 13.6 In order to ensure that the allocated funds are confirmed throughout the seven year period Homes for Haringey will have to retain its two star status when it is reinspected in 2010.

## 14 Decent Homes – Procurement

- 14.1 The Council has approved the adoption of a partnering model to support Homes for Haringey deliver decent homes. Following an extensive partner selection process, four constructor partners, who have demonstrated their capacity to deliver decent homes, were appointed by Homes for Haringey in March 2007. The partners have been procured under a four year framework agreement. Legal advice suggests the need to extend the agreement will only arise if further works are identified which did not form part of the agreement as at the date it was entered into. Each individual contract award through the framework will be awarded by the Council's Procurement Committee.

- 14.2 The constructor partners will be responsible for the design, project delivery of decent homes work over the next five years. Supervision of the projects will be led by four compliance teams who will supply project and risk management, quality monitoring, cost consultancy and planning supervision.

### 14.3 Decent Homes Programme - 2008/9

- 14.4 The first phase of the Year 1 programme commenced at the end of March 08 and will be completed by March 2009. In total 1,829 units will be made decent under this year's programme. The programme detailing the locations for this fiscal year as a summary is contained in appendix 2. The programme is based on 16 Priority Schemes that have been specifically identified as having the highest levels of non-decency according to the 2003 stock quality survey and to facilitate ease of

delivery, a reduction in site set up costs, and their geographical proximity. The programme also includes schemes from the major works programmes that were previously deferred due to the lack of funding.

14.5 In order to assist in setting the programme for 2009/2014 verification surveys are being conducted by the constructor partners. The data from the surveys will form the basis for determining the priority for the future programme based on the levels of non decency, the ease of access and having regard for the maximum amount of homes that can be made decent in a geographical area. This will provide the optimum value for money and the highest number of homes to be made decent with the early years resource. It is anticipated that an indicative programme including all non decent units covering the next five years will to be recommended to Cabinet at the end of September 08.

14.6 There are 4 contract areas for the duration of the programme: Wood Green, Hornsey, North Tottenham and South Tottenham. The scope of improvements include: replacement double glazed windows, Multilock 'Secure by Design' Front entrance doors, renewed fascias, soffits and rainwater goods, internal rewires, kitchen and bathroom refurbishment and roof renewal and repairs.

#### **14.7 Sustainability**

14.8 The procurement of materials and components to be used during the decent homes programme will involve the selection of products that have a positive impact on the environment in line with the Council's agreed Sustainability policy and strategy. For example, new pitched roofs will be have aluminium trusses, with coated steel replicas roof tiles given the roof a life expectancy of 60 years and requiring minimum maintenance. New roofs will also improve thermal capacity, and energy efficiency. There may be further future opportunities to improve environmental sustainability as the programme progresses.

#### **14.9 Standard of Delivery**

14.10 Resident involvement is seen as critical in the delivery of the decent homes programme. All constructor partners are in agreement with and are signed up the standards of service as set out in the Residents Handbook. The handbook designed with the assistance of residents provides details, advice and contact information to inform residents of the programme of works. Tenant involvement will be led by the Resident Liaison Officer appointed by the constructor partners assigned to each project team. The level of consultation will be largely determined by the project area. In addition the constructor partners will ensure that there are site facilities for the resident liaison officer to enable estate surgeries to be held. It is viewed that a physical presence will enable resident concerns to be addressed and resolved quickly.

14.11 Prior to any scheme starting on site residents will be written to and informed of the programme of works, the anticipated start and completion dates, the relevant constructor partner and details of the compliance team. To enable full enquiry opportunities for residents who will have decency works undertaken, there is a dedicated email address: [decenthomes@homesforharingey.org](mailto:decenthomes@homesforharingey.org). In addition to this, there will be regular meetings with residents throughout the delivery phase. Information regarding the programme will also feature on the Homes for Haringey website and in published newsletters.

14.12 Constructor partners are signed up to a robust Escalation procedure, where unsatisfactory contractor performance is reviewed by the Strategic Core group. This group comprises of a senior representative from the contractor, two residents (one of which is a leaseholder), the Head of Asset Management and Director of Building Services. It is anticipated that the Cabinet Member for Housing will also join the Core Group. The escalation commences from notice period through to termination of contract.

### **14.13 Performance and Monitoring.**

14.14 The monitoring of actual delivery against the decent homes programme is seen as a critical element to ensuring value for money and reducing slippages in the programme. The programme will be managed within the Council's project management methodology and as part of Haringey's Project Management Governance and Quality Assurance arrangements:

- All key project documentation including: Project Brief, Business Case and Project Initiation Document will be approved by the Regeneration Programme Board.
- Project highlight reports will be submitted to the Corporate Project Management Office at the beginning of each month; these will be quality assured by the Corporate Project Management Office and agreed by the Project Board.
- This project will be included in the monthly Programme Board report, written by the Corporate Project Management Office and agreed at the Regeneration Programme Board.
- Exceptions will be reported to the Chief Executive's Management Board on a monthly basis and this will be a key component of the monthly performance and budget management process.
- This project will be included in the full progress report provided to Cabinet on a quarterly basis.
- The project will be subject to an Internal Audit as least once in its lifetime.

14.15 In addition to these standard corporate processes appropriate reporting arrangements to the Better Haringey Programme and the Haringey Strategic Partnership will be made. Given the scale of the programme

and the significant procurement element, external assurance via Gateway reviews will also be considered.

14.16 The principle project sponsor on behalf of the Council will be the Assistant Director of Community Strategic Housing. Monitoring of the programme will be through the forum of the monthly and quarterly performance monitoring review meetings with Homes for Haringey with reports by exception where requested. Monitoring will include a detailed assessment of:

- Headline progress against the programme
- Construction costs within existing budget
- Construction time
- Resident satisfaction with service
- Number of complaints and corrective actions to resolve within target

14.17 The Homes for Haringey Strategic Core Group has overall responsibility and accountability for the programme direction and strategic decision making. The Core Group will receive monthly reports from the Compliance team based on the data set mentioned above. The monitoring and collation of data will form the basis of the Core group providing a monthly report the Homes for Haringey Executive management team.

## **15. Conclusion**

15.1 The decent homes programme will significantly enhance the quality of life for residents and preserve the Council's asset base. Homes for Haringey have devised an efficient framework to enable and support the delivery of the programme through the selection of the constructor partners.

15.2 The Council will continue to measure performance against the programme to ensure that the outcomes consistently meet the objectives of the Council.

## **16. Use of Appendices / Tables / Photographs**

- 1 – Indicative Annual Allocation Per Construction Partner
- 2 - 2008/09 Decent Homes Programme
- 3 – Summary of Key Performance Indicators





**Appendix 1: Indicative Annual Allocation Per Construction Partner**

| <b>Area</b>            | <b><u>% of stock borough wide</u></b> | <b><u>07/08</u></b>  | <b><u>08/09</u></b>  | <b><u>09/10</u></b>  | <b><u>10/11</u></b>  | <b><u>11/12</u></b>  | <b><u>12/13</u></b>  | <b><u>13/14</u></b>  | <b>total</b>         |
|------------------------|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                        |                                       | <b><u>£000's</u></b> | <b><u>£000's</u></b> | <b><u>£000's</u></b> | <b><u>£000's</u></b> | <b><u>£000's</u></b> | <b><u>£000's</u></b> | <b><u>£000's</u></b> | <b><u>£000's</u></b> |
| <b>South Tottenham</b> | 31%                                   | 2,170                | 6,590                | 8,760                | 11,680               | 12,840               | 12,140               | 3,790                | <b>57,970</b>        |
| <b>North Tottenham</b> | 25%                                   | 1,740                | 5,300                | 7,040                | 9,380                | 10,320               | 9,750                | 3,050                | <b>46,580</b>        |
| <b>Wood Green</b>      | 26%                                   | 1,840                | 5,580                | 7,420                | 9,880                | 10,870               | 10,280               | 3,210                | <b>49,080</b>        |
| <b>Hornsey</b>         | 18%                                   | 1,249                | 3,810                | 5,060                | 6,760                | 7,440                | 7,020                | 2,200                | <b>33,539</b>        |
| <b>Totals</b>          | <b>100%</b>                           | <b>6,999</b>         | <b>21,280</b>        | <b>28,280</b>        | <b>37,700</b>        | <b>41,470</b>        | <b>39,190</b>        | <b>12,250</b>        | <b>187,169</b>       |
| Environmental works -  |                                       | 0                    | 1,720                | 1,720                | 2,300                | 2,530                | 2,390                | 750                  | <b>11,410</b>        |
| <b>Grand Total</b>     |                                       | <b>6,999</b>         | <b>23,000</b>        | <b>30,000</b>        | <b>40,000</b>        | <b>44,000</b>        | <b>41,580</b>        | <b>13,000</b>        | <b>198,579</b>       |

**APPENDIX 2 : 2008/09 DECENT HOMES PROGRAMME SUMMARY**

| <b>Area</b> | <b>Address</b>        | <b>Heating</b> | <b>Rewiring</b> | <b>Kitchen</b> | <b>Bathroom</b> | <b>Windows</b> | <b>Roofs</b> | <b>External doors</b> |
|-------------|-----------------------|----------------|-----------------|----------------|-----------------|----------------|--------------|-----------------------|
| Hornsey     | Carlton Lodge         | Y              | Y               | Y              | Y               | N              | N            | N                     |
| Hornsey     | Eastfield Road        | N              | N               | N              | N               | Y              | Y            | N                     |
| Hornsey     | Grimshaw Close        | Y              | Y               | Y              | Y               | N              | N            | N                     |
| Hornsey     | Grove House           | Y              | Y               | Y              | Y               | Y              | Y            | Y                     |
| Hornsey     | Linzee Road           | Y              | Y               | N              | Y               | N              | Y            | Y                     |
| Hornsey     | Miles Road            | Y              | N               | Y              | Y               | N              | N            | Y                     |
| Hornsey     | Moselle Close         | Y              | N               | Y              | N               | N              | N            | N                     |
| Hornsey     | Newland House         | Y              | Y               | Y              | Y               | N              | N            | Y                     |
| Hornsey     | Norman Court          | Y              | N               | N              | N               | N              | N            | Y                     |
| Hornsey     | Otway Court           | Y              | N               | Y              | Y               | N              | N            | N                     |
| Hornsey     | Ribblesdale Road      | Y              | Y               | Y              | Y               | N              | N            | Y                     |
| Hornsey     | Rowlands Close        | Y              | Y               | Y              | Y               | N              | N            | Y                     |
| Hornsey     | Stapletonhall Road    | N              | N               | Y              | Y               | N              | N            | N                     |
| Hornsey     | Temple Road           | Y              | Y               | Y              | Y               | N              | N            | Y                     |
| Wood Green  | Acacia Road           | Y              | Y               | Y              | Y               | N              | N            | Y                     |
| Wood Green  | Albert Vittoria house | N              | N               | Y              | Y               | N              | N            | Y                     |
| Wood Green  | Granville Road        | N              | Y               | Y              | Y               | N              | N            | Y                     |
| Wood Green  | Parkland Road         | Y              | Y               | Y              | Y               | N              | N            | Y                     |
| Wood Green  | Barclay Road          | Y              | Y               | Y              | Y               | Y              | Y            | Y                     |
| Wood Green  | Weir Hall Avenue      | Y              | Y               | Y              | Y               | Y              | Y            | Y                     |
| Wood Green  | Weir Hall Road        | Y              | Y               | Y              | Y               | Y              | Y            | Y                     |
| Wood Green  | Barkham Road          | N              | Y               | Y              | Y               | Y              | Y            | Y                     |
| Wood Green  | Devonshire Gardens    | N              | N               | N              | Y               | N              | N            | Y                     |
| Wood Green  | Devonshire Hill Lane  | Y              | Y               | Y              | Y               | Y              | N            | N                     |
| Wood Green  | Laburnum Avenue       | Y              | N               | Y              | Y               | Y              | N            | Y                     |

|                    |                        |   |   |   |   |   |   |   |
|--------------------|------------------------|---|---|---|---|---|---|---|
| Wood Green         | Oak Avenue             | Y | Y | Y | Y | Y | Y | Y |
| Wood Green         | The Green              | N | Y | Y | Y | N | N | Y |
| Wood Green         | The Weymarks           | N | Y | Y | Y | N | Y | Y |
| North<br>Tottenham | Broadwater Road        | Y | Y | Y | Y | Y | Y | Y |
| North<br>Tottenham | Gaven House            | Y | Y | Y | Y | N | N | Y |
| North<br>Tottenham | Reed Road              | Y | Y | Y | Y | N | N | Y |
| North<br>Tottenham | Gospatrick Road        | Y | Y | Y | N | Y | N | Y |
| North<br>Tottenham | Risley Avenue          | Y | Y | Y | Y | Y | Y | Y |
| North<br>Tottenham | Roundway               | Y | Y | Y | Y | Y | Y | Y |
| North<br>Tottenham | Waltheof Gardens       | N | Y | Y | Y | Y | N | Y |
| North<br>Tottenham | Altair Close           | Y | Y | Y | Y | N | Y | Y |
| North<br>Tottenham | Durban Road            | N | Y | Y | Y | Y | Y | Y |
| North<br>Tottenham | Glendish Road          | Y | Y | N | N | Y | Y | Y |
| North<br>Tottenham | Northumberland<br>Park | N | Y | Y | Y | N | N | Y |
| North<br>Tottenham | Nursery Street         | N | Y | Y | Y | N | Y | Y |
| North<br>Tottenham | Queen Street           | N | N | Y | N | Y | Y | Y |
| North<br>Tottenham | Spencer Road           | Y | Y | Y | Y | Y | Y | Y |
| North<br>Tottenham | Stellar House          | Y | Y | Y | Y | N | N | N |
| North              | Tilson Road            | Y | Y | Y | Y | Y | Y | Y |

|                 |                  |   |   |   |   |   |   |   |
|-----------------|------------------|---|---|---|---|---|---|---|
| Tottenham       |                  |   |   |   |   |   |   |   |
| North Tottenham | White Hart Lane  | Y | Y | Y | Y | Y | Y | Y |
| North Tottenham | Wycombe road     | Y | Y | Y | Y | Y | Y | Y |
| South Tottenham | Stainby Road     | Y | Y | Y | Y | Y | N | Y |
| South Tottenham | Montague Road    | Y | N | Y | Y | Y | Y | Y |
| South Tottenham | Spondon Road     | Y | Y | Y | Y | Y | N | Y |
| South Tottenham | Tenby Close      | N | N | Y | N | N | Y | N |
| South Tottenham | Osman Close      | Y | N | Y | Y | N | N | N |
| South Tottenham | Moreton Road     | Y | N | Y | Y | N | N | Y |
| South Tottenham | Tewksbury Road   | Y | N | Y | N | N | N | N |
| South Tottenham | Tewksbury Close  | Y | N | Y | N | N | N | N |
| South Tottenham | Moreton Close    | N | N | Y | Y | N | N | Y |
| South Tottenham | Antill Road      | Y | Y | Y | Y | Y | Y | Y |
| South Tottenham | Springfield Road | Y | Y | Y | Y | Y | Y | Y |
| South Tottenham | Tynemouth Road   | Y | Y | Y | Y | Y | Y | Y |
| South Tottenham | Cunningham Road  | Y | Y | Y | Y | Y | Y | Y |
| South Tottenham | Hanover Road     | Y | Y | Y | Y | Y | Y | Y |
| South Tottenham | Talbot Road      | Y | Y | Y | Y | Y | N | Y |

|                    |                  |   |   |   |   |   |   |   |
|--------------------|------------------|---|---|---|---|---|---|---|
| South<br>Tottenham | St Peters House  | Y | Y | Y | Y | Y | N | Y |
| South<br>Tottenham | Saltram Close    | Y | Y | Y | Y | N | N | Y |
| South<br>Tottenham | Remington Road   | Y | Y | Y | Y | N | N | Y |
| South<br>Tottenham | Tiverton Road    | Y | Y | Y | Y | N | N | Y |
| South<br>Tottenham | Lemsford Close   | N | Y | Y | Y | N | Y | Y |
| South<br>Tottenham | Leabank View     | Y | Y | Y | Y | N | N | Y |
| South<br>Tottenham | Groveslands Road | N | Y | Y | Y | Y | Y | Y |
| South<br>Tottenham | Milton Road      | Y | Y | Y | Y | Y | N | Y |
| South<br>Tottenham | Ben Tillet House | Y | N | Y | Y | N | N | Y |
| South<br>Tottenham | Willow Walk      | N | Y | Y | Y | Y | Y | Y |
| South<br>Tottenham | Barker House     | N | Y | Y | Y | N | N | Y |
| South<br>Tottenham | Miller House     | Y | Y | Y | Y | N | N | Y |
| South<br>Tottenham | Blenheim Rise    | N | N | Y | Y | N | N | N |
| South<br>Tottenham | Stamford Close   | Y | Y | Y | Y | N | N | N |
| South<br>Tottenham | Victoria Road    | N | Y | Y | Y | N | N | Y |
| South<br>Tottenham | Broad Lane       | Y | Y | Y | Y | N | N | Y |

**APPENDIX 3: SUMMARY OF KEY PERFORMANCE INDICATORS**

| KPI | KPI Name  | Area    | Target | Scorer          | Reporting Frequency                    |
|-----|---|---------|--------|-----------------|--|
| 1   | Safety - main Constructor   | Safety  | <600   | Compliance Team | Recorded in real time reported monthly |
| 2   | Resident satisfaction- overall service  | Quality | 85%    | Compliance Team | Recorded in real time reported monthly |
| 3   | Quality/Defects – inspections   | Quality | 75%    | Compliance Team | Recorded in real time reported monthly |
| 4   | Defects – impact at handover  | Quality | TBC    | Compliance Team | Recorded in real time reported monthly |
| 5   | Quality/Defects – defects liability period<br><br>- - Defect Free – 85%<br><br>- - Residents Satisfaction 80% | Quality | TBC    | Compliance Team | Annually                               |

|    |  |             |                     |                 |   |
|----|--|-------------|---------------------|-----------------|---|
| 6  | Construction Time                            | Time        | X% better than yr 1 | Compliance Team | Recorded quarterly<br>reported annually   |
| 6a | Construction Time –<br>Predictability – unit | Time        | 60% within budget   | Compliance Team | Recorded in real time<br>reported monthly |
| 7  | Construction Cost                            | Cost        | X% better than yr 1 | Compliance Team | Recorded in real time<br>reported monthly |
| 7a | Construction Cost<br>Predictability - unit   | Cost        | 65% on time         | Compliance Team | Recorded in real time<br>reported monthly |
| 8  | Final Account<br>Agreement                   | Time        | 80% within 12 weeks | Compliance Team | Recorded in real time<br>reported monthly |
| 9  | Environmental impact –<br>Waste & Recycling  | Environment | 80%                 | CONT            | Quarterly                                 |
| 10 | Client satisfaction –<br>overall service     | Quality     | 85%                 | H4H             | Quarterly                                 |
| 11 | Local Labour                                 |             | TBC                 | CONT            | Quarterly                                 |
| 12 | Complaints                                   | Quality     | TBC                 | CONT            | Monthly                                   |