

Asset Management Strategy



SHORT TERM PRIORITIES 2018-2019

APPENDIX 5

REF	SUBJECT	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Adaptations	Submit annual bid for Adaptations Funding to Scottish Government for 2019-20				
	Adaptations	Progress with Stage 3 Medical Adaptation works and record data.				
	Communications & Consultation	Develop processes and approach to improve communication with customers on planned investment programmes and carry out consultation on 3 year Investment proposals with customers and other stakeholders once this is established				
	Data & Systems	Carry out assessment of resources/timescales for data migration and interdependencies				
	Data & Systems	Migrate data from LCC spreadsheet into SDM and run both systems in parallel to test and ensure conformity. Once this has been established switch to using SDM for Planned Maintenance and financial modelling.				
	Data & Systems	Migrate data from SAP Register, Adaptations Register and other data held in spreadsheets to SDM and carry our validation and testing				
	Data & Systems	Procure circa 270 outstanding EPCs to inform more accurate modelling of energy efficiency of stock and clearer assessment of scope for improvements in relation to EESSH 2 (2032)				
	Data & Systems	Procure consultancy services to model energy efficiency profile of stock with 100% EPC data, including costed 'measure' options (capital cost and grant opportunities) and tenant running costs.				
	EESSH	Conclude on most appropriate measures for 9 failing properties and arrange procurement for completion in 2019-20.				
	Factoring	Consider recommendations of Factoring Review and implement immediate priorities				
	Investment Programme Works	Review and procure consultant services as required.				
	Investment Programme Works	Continue with delivery of 2018-19 Investment Programme				
	Investment Programme Works	Prepare for procurement of 3-4 year contracts comencing 2019-20				
	Planned Maintenance Programmes	Following Board approval of LCC & FP WG recommendations, prepare 3 and 30 year Planned Maintenance Programmes using existing spreadsheet based LCC model for informing Business Planning, Budget and Rent setting processes. Include alternative scenarios for rent consultation purposes.				
	Repairs Service	Progress options appraisal for Repairs Service				
	SHQS	Review if 3 No. 'Exemptions' under SHQS can be made to comply.				