

# HRA Capital Projects



Update for Tenants Forum

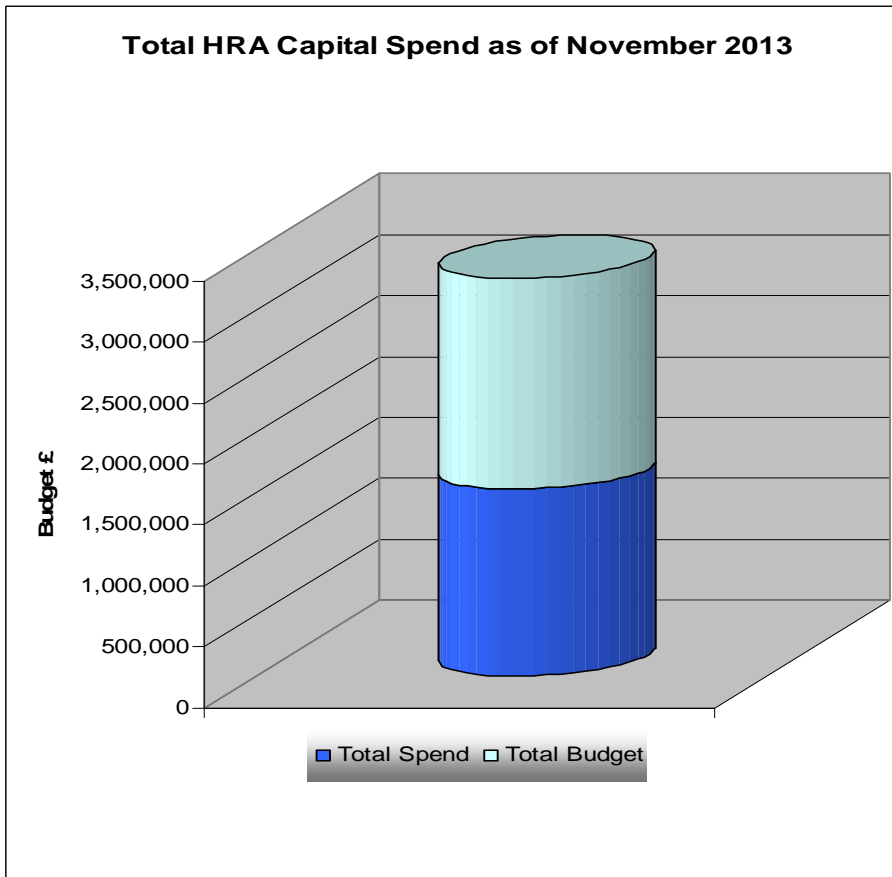
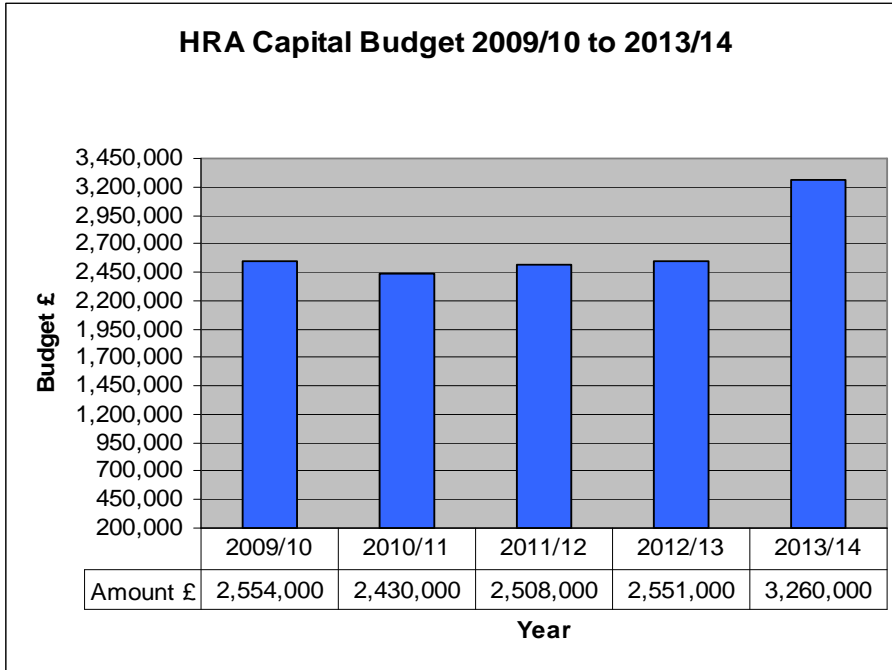
November 2013

**Kettering**  
*Borough Council*

## HRA Capital Programme 2013/14

Cost Centre	Project	Budget £000
H420	Improving Access for Disabled People	458
H430	Decent Homes - Electrical Upgrades	208
H435	Decent Homes - Kitchen & Bathroom Renewal	318
H440	Door Entry Systems	50
H441	Window Renewal	146
H442	Central Heating Upgrades	297
H443	Roof Renewal	250
H445	Decent Homes-External Wall Repairs	40
H446	External Doors	214
H447	Voids Repairs and Improvements	350
H448	Structural Improvements	164
H449	External Insulation	110
H450	Environmental Improvements – Highfield Road	40
H455	Decent Homes - Replace Oil Tanks	38
H456	Decent Homes - Fire Precautions	70
H457	Decent Homes - Other works	40
H458	Internal Wall Insulation	29
H459	Car Park Enhancements	45
H460	Conversion of Warden's House	60
H461	Hampden Crescent - Regeneration	150
H462	Decent Homes - Fire Precautions	108
H463	Homes for the Future	75
<b>TOTAL</b>		<b>3260</b>

# HRA Capital Programme 2013/14



**Total HRA Capital Budget 2013/14    £3,260,000**

**Total spend as of November 2013    £1,527,000**

## HRA Capital Programme 2013/14

<b>Name</b>	<b>H420 – Improving Access for Disabled People</b>		
<b>Description</b>	Installation of aids and adaptations to council housing.		
<b>Location</b>	Various		
<b>Status</b>	On-site	<b>Units</b>	65
<b>Contractor</b>	KBC Environmental Care		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£458,000	£458,000
	Actual spend to date	£133,644	£112,200
	Projected spend	£458,000	£458,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	-	-
	Sketch scheme	-	-
	Tender approval	-	-
	Start on site	-	-
	Completion	-	-
<b>Comments</b>	38 properties completed by the end of October. On target to complete all 65 units within budget by year end.		



## HRA Capital Programme 2013/14

<b>Name</b>	<b>H430 – Decent Homes – Electrical Upgrades</b>		
<b>Description</b>	Rolling programme to upgrade electrical installations.		
<b>Location</b>	Various		
<b>Status</b>	On-site	<b>Units</b>	89
<b>Contractor</b>	KBC Environmental Care		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£208,000	£208,000
	Actual spend to date	£76,477	£65,000
	Projection	£208,000	£208,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	-	-
	Sketch scheme	-	-
	Tender approval	-	-
	Start on site	-	-
	Completion	-	-
<b>Comments</b>	23 units completed to date. Rewires delayed due to other commitments. It is intended to complete as many units as possible by year end.		



# HRA Capital Programme 2013/14

<b>Name</b>	<b>H435 – Kitchen and Bathroom Renewal</b>		
<b>Description</b>	Rolling programme of kitchen and bathroom refurbishments.		
<b>Location</b>	Various		
<b>Status</b>	On-site	<b>Units</b>	32
<b>Contractor</b>	KBC Environmental Care		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£318,000	£318,000
	Actual spend to date	£240,023	£195,000
	Projection	£318,000	£318,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	-	-
	Sketch scheme	-	-
	Tender approval	-	-
	Start on site	-	-
	Completion	-	-
<b>Comments</b>	Completed 23 units by the end of October. On target to complete all units within budget by year end.		



## HRA Capital Programme 2013/14

<b>Name</b>	<b>H440 - Door Entry Systems</b>		
<b>Description</b>	A rolling programme to install door entry systems to blocks of flats.		
<b>Location</b>	<b>Kettering</b> Albert Street; Alexandra Street; Alfred Street; Arthurs Way; Barnes Close; Fishton Close; Gloucester Close; Highfield Crescent; Highfield Road; Thorngate Street.		
<b>Status</b>	On-site	<b>Units</b>	169
<b>Contractor</b>	Entrotec		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
Budget		£50,000	£50,000
Actual spend to date		£26,613	£26,549
Projected spend		£50,000	£50,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
Brief		Jan-13	Jan-13
Sketch scheme		Feb-13	Feb-13
Tender approval		N/A	N/A
Start on site		Aug-13	Aug-13
Completion		Mar-14	Mar-14
<b>Comments</b>	1 block completed. 9 further blocks to be completed and 18 programming units to be upgraded by year end.		

## HRA Capital Programme 2013/14

<b>Name</b>	<b>H441 – Window Renewal</b>		
<b>Description</b>	A rolling programme for the installation of replacement UPVC windows.		
<b>Location</b>	<b>Kettering</b> George Street; Walnut Crescent <b>Broughton</b> St Andrews Court sheltered scheme <b>Burton Latimer</b> Spring Gardens; Yeoman's Court kitchen and laundry. <b>Loddington</b> Main St		
<b>Status</b>	On-site	<b>Units</b>	32
<b>Contractor</b>	Astraseal		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£146,000	£146,000
	Actual spend to date	£77,168	£44,133
	Projected spend	£76,000	£76,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	N/A	N/A
	Sketch scheme	Dec-12	Dec-12
	Tender approval	Apr-13	Apr-13
	Start on site	May-13	May-13
	Completion	Dec-13	Dec-13
<b>Comments</b>	St Andrews Court and Spring Gardens are complete. Further works at Yeoman's Court are to be tendered with a view to completion within budget this year.		



## HRA Capital Programme 2013/14

<b>Name</b>	<b>H442 – Central Heating Upgrades</b>		
<b>Description</b>	Rolling programme central heating boiler replacements.		
<b>Location</b>	Various		
<b>Status</b>	On-site	<b>Units</b>	156
<b>Contractor</b>	KBC Environmental Care		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£297,000	£297,000
	Actual spend to date	£150,875	£107,000
	Projection	£297,000	£297,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief		-
	Sketch scheme		-
	Tender approval		-
	Start on site		-
	Completion		-
<b>Comments</b>	Completed 131 units to date. On target to complete all units within budget by year end.		



## HRA Capital Programme 2013/14

<b>Name</b>	<b>H443 – Roof Renewal</b>		
<b>Description</b>	Replacement of tiled roofing.		
<b>Location</b>	<b>Kettering</b> Almond rd; Centre Parade; Ivy Rd; Myrtle Road; Orchard Crescent Flats.		
<b>Status</b>	On-site	<b>Units</b>	55
<b>Contractor</b>	Warkton Roofing		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£250,000	£250,000
	Actual spend to date	£68,769	£15,438
	Projected spend	£220,000	£220,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	N/A	N/A
	Sketch scheme	N/A	N/A
	Tender approval	May-13	May-13
	Start on site	Aug-13	Aug-13
	Completion	Mar-14	Mar-14
<b>Comments</b>	Work commenced in August. 20 properties completed by the end of October. On target to complete all 55 units within budget by year end.		

## HRA Capital Programme 2013/14

<b>Name</b>	<b>H445 – Decent Homes – External Wall Repairs</b>		
<b>Description</b>	Brickwork repairs to various properties in the Borough.		
<b>Location</b>	<b>Kettering</b> The Oval		
<b>Status</b>	On-site	<b>Units</b>	30
<b>Contractor</b>	KBC Environmental Care		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£40,000	£40,000
	Actual spend to date	£34,176	£27,000
	Projection	£40,000	£40,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	-	-
	Sketch scheme	-	-
	Tender approval	-	-
	Start on site	-	-
	Completion	-	-
<b>Comments</b>	Completed 22 properties by the end of October. Programme fell behind last month due to adverse weather, but will catch up and complete all units on budget by year end.		



# HRA Capital Programme 2013/14

<b>Name</b>	<b>H446 – External Doors</b>		
<b>Description</b>	Rolling programme of external door replacements.		
<b>Location</b>	Various		
<b>Status</b>	On-site	<b>Units</b>	256
<b>Contractor</b>	KBC Environmental Care		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£214,000	£214,000
	Actual spend to date	£138,236	£130,000
	Projection	£214,000	£214,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	-	-
	Sketch scheme	-	-
	Tender approval	-	-
	Start on site	-	-
	Completion	-	-
<b>Comments</b>	Originally planned to fit 256 units. Now forecasting 357 units to be fitted in 2013/14. 283 units installed by the end of October 2013. On target to complete all units within budget by year end.		



## HRA Capital Programme 2013/14

<b>Name</b>	<b>H447 – Void Repairs and Improvements</b>		
<b>Description</b>	Major repair works to void properties.		
<b>Location</b>	<p><b>Kettering</b> Almond Road; Barnes Close; Highfield Road; Walnut Crescent; Whiteford Drive.</p> <p><b>Barton Seagrave</b> Polwell lane</p> <p><b>Broughton</b> Wellingborough Road</p> <p><b>Desborough</b> Hilltop</p> <p><b>Pytchley</b> Isham Road.</p> <p><b>Rothwell</b> Cambridge Street.</p>		
<b>Status</b>	On-site	<b>Units</b>	50
<b>Contractor</b>	A L Holland		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£350,000	£350,000
	Actual spend to date	£225,538	£194,001
	Projected spend	£350,000	£350,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	N/A	N/A
	Sketch scheme	N/A	N/A
	Tender approval	Jun 10	Jun 10
	Start on site	Apr-13	Apr-13
	Completion	Mar-14	Mar-14
<b>Comments</b>	Works completed to 18 properties. On target to complete a further 10 on budget by year end.		

# HRA Capital Programme 2013/14

<b>Name</b>	<b>H448 – Structural Improvements</b>		
<b>Description</b>	Ad hoc underpinning and damp proofing works.		
<b>Location</b>	<p><b>Kettering</b> Almond Road; Ash Road; Elizabeth Road; Highfield road; Judith Road; New Buildings; Stamford Road; Walnut Crescent; Weekley Glebe; Windmill Avenue</p> <p><b>Barton Seagrave</b> Castle Way</p> <p><b>Broughton</b> Wellingborough road</p> <p><b>Burton Latimer</b> Pioneer Avenue</p> <p><b>Desborough</b> Alexandra Road; Mansfield Close</p> <p><b>Loddington</b> Main Street</p> <p><b>Rothwell</b> Daisybank; Hawkins Close; Meadow Road</p> <p><b>Thorpe Malsor</b> The Square</p> <p><b>Willbarston</b> Queens Close.</p>		
<b>Status</b>	On-site	<b>Units</b>	82
<b>Contractor</b>	Various		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£164,000	£164,000
	Actual spend to date	£90,591	£85,178
	Projected spend	£164,000	£164,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	N/A	N/A
	Sketch scheme	N/A	N/A
	Tender approval	N/A	N/A
	Start on site	Apr-13	Apr-13
	Completion	Mar-14	Mar-14
<b>Comments</b>	Works completed to 27 properties. Forecast to complete a further 10 on budget by year end.		

## HRA Capital Programme 2013/14

<b>Name</b>	<b>H449 – External Insulation</b>		
<b>Description</b>	Installation of external wall insulation on properties without mains gas.		
<b>Location</b>	<b>Broughton</b> Wellingborough Road. <b>Pytchley</b> Isham Road		
<b>Status</b>	On-site	<b>Units</b>	16
<b>Contractor</b>	Goldsmith and Son		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£110,000	£110,000
	Actual spend to date	£93,831	£25,671
	Projected spend	£95,000	£95,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	Feb-13	Feb-13
	Sketch scheme	Apr-13	Apr-13
	Tender approval	May-13	May-13
	Start on site	Jul-13	Jul-13
	Completion	Mar-14	Mar-14
<b>Comments</b>	Works completed to 8 properties. Grant funding of £39,000 from Scottish Power has been obtained under the ECO scheme. Stage two has now commenced with an additional £40,000 ECO funding due on completion. On target to complete 16 units within budget by year end.		

## HRA Capital Programme 2013/14

<b>Name</b>	<b>H450 – Environmental Improvements – Highfield Road</b>		
<b>Description</b>	New recycling and bin areas to three blocks of flats.		
<b>Location</b>	<b>Kettering</b> Whiteford Drive blocks 2-4b and 6-12b.		
<b>Status</b>	Consultation	<b>Units</b>	18
<b>Contractor</b>	N/A		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£40,000	£40,000
	Actual spend to date	£0	£0
	Projected spend	£45,000	£45,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	Feb-13	Feb-13
	Sketch scheme	Mar-13	Mar-13
	Tender approval	Dec-13	Dec-13
	Start on site	Feb-14	Feb-14
	Completion	Mar-14	Mar-14
<b>Comments</b>	Section 20 procedure now underway. Tender process to commence January 2014.		



## HRA Capital Programme 2013/14

<b>Name</b>	<b>H455 – Decent Homes – Replace Oil Tanks</b>		
<b>Description</b>	Replacement of central heating oil tanks in rural properties.		
<b>Location</b>	Various		
<b>Status</b>	Complete	<b>Units</b>	12
<b>Contractor</b>	KBC Environmental Care		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£38,000	£38,000
	Actual spend to date	£28,126	£18,000
	Projection	£38,000	£38,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief		-
	Sketch scheme		-
	Tender approval		-
	Start on site		-
	Completion		-
<b>Comments</b>	12 units replaced to date. An additional 2 units have also been installed, giving a total of 14 units. All installations completed within budget. Currently inspecting condition of a further 10 tanks which may be added to the project.		



## HRA Capital Programme 2013/14

<b>Name</b>	<b>H456 – Decent Homes – Fire Precautions</b>		
<b>Description</b>	Replacement of timber fire doors in flats with GRP doors.		
<b>Location</b>	Various		
<b>Status</b>	Tender stage	<b>Units</b>	72
<b>Contractor</b>	Permador		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£70,000	£70,000
	Actual spend to date	£4,820	£4,483
	Projected spend	£54,000	£54,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	Sep-12	Sep-12
	Sketch scheme	Nov-12	Nov-12
	Tender approval	May-13	May-13
	Start on site	Nov-13	Nov-13
	Completion	Mar-14	Mar-14
<b>Comments</b>	Tender awarded for £54,000. Start date November 2013. On target to complete 72 units within budget by year end.		

## HRA Capital Programme 2013/14

<b>Name</b>	<b>H457 – Decent Homes – Other Works</b>		
<b>Description</b>	Miscellaneous works to address potentially non-decent properties.		
<b>Location</b>	<b>Kettering</b> 129 Barnwell Street <b>Rothwell</b> 44, 46 and 48 Underwood Road		
<b>Status</b>	Complete	<b>Units</b>	4
<b>Contractor</b>	A L Holland		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£40,000	£40,000
	Actual spend to date	£33,791	£28,624
	Projected spend	£40,000	£40,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	Feb-13	Feb-13
	Sketch scheme	May-13	May-13
	Tender approval	Jul-13	Jul-13
	Start on site	Aug-13	Aug-13
	Completion	Mar-14	Mar-14
<b>Comments</b>	All four properties now completed within budget.		

## HRA Capital Programme 2013/14

<b>Name</b>	<b>H458 – Internal Wall Insulation</b>		
<b>Description</b>	Provision of wall and loft insulation to increase energy efficiency.		
<b>Location</b>	N/A		
<b>Status</b>	Complete	<b>Units</b>	30
<b>Contractor</b>	SIG Energy Management		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£29,000	£29,000
	Actual spend to date	£11,499	£9,802
	Projected spend	£9,802	£9,802
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	N/A	N/A
	Sketch scheme	N/A	N/A
	Tender approval	N/A	N/A
	Start on site	N/A	N/A
	Completion	N/A	N/A
<b>Comments</b>	All work was completed in 2012/13. Two payments made in 2013/14 for work completed later in year. Remaining budget is to be reallocated.		

## HRA Capital Programme 2013/14

<b>Name</b>	<b>H459 – Car Park Enhancements</b>		
<b>Description</b>	Resurfacing/repairs to garage courts and sheltered housing car parks.		
<b>Location</b>	<b>Kettering</b> Windsor Gardens Sheltered Scheme		
<b>Status</b>	Tender (stage 1) awarded	<b>Units</b>	74
<b>Contractor</b>	Boothville Construction		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£45,000	£45,000
	Actual spend to date	£345	£345
	Projected spend	£45,000	£45,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	Aug-13	Aug-13
	Sketch scheme	Sep-13	Sep-13
	Tender approval	Oct-13	Oct-13
	Start on site	Nov-13	Nov-13
	Completion	Dec-13	Dec-13
<b>Comments</b>	Work commencing at Windsor Gardens w/c 04/11/13. (Contract awarded for £14,000.) Stage 2 (Alexandra Street) to be tendered.		

## HRA Capital Programme 2013/14

<b>Name</b>	<b>H460 – Conversion of Warden’s House</b>		
<b>Description</b>	Conversion of warden’s house to provide 2 flats for wheelchair users.		
<b>Location</b>	<b>Kettering</b> The Lawns sheltered scheme.		
<b>Status</b>	Complete	<b>Units</b>	2
<b>Contractor</b>	Boothville Construction		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£60,000	£60,000
	Actual spend to date	£51,189	£51,189
	Projected spend	£51,189	£51,189
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	2011	2011
	Sketch scheme	Feb-13	Feb-13
	Tender approval	Mar-13	Mar-13
	Start on site	Apr-13	Apr-13
	Completion	Sep-13	Sep-13
<b>Comments</b>	Works completed in September 2013 – on programme and £12,000 below budget.		

## HRA Capital Programme 2013/14

<b>Name</b>	<b>H461 – Hampden Crescent - Regeneration</b>		
<b>Description</b>	Refurbishment of two blocks of flats and environmental improvements.		
<b>Location</b>	<b>Kettering</b> Hampden Crescent		
<b>Status</b>	Feasibility stage	<b>Units</b>	169
<b>Contractor</b>	N/A		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£150,000	£150,000
	Actual spend to date	£20,596	£0
	Projected spend	£150,000	£150,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	May-12	May-12
	Sketch scheme	N/A	N/A
	Tender approval	N/A	N/A
	Start on site	N/A	N/A
	Completion	N/A	N/A
<b>Comments</b>	Designs prepared and circulated to tenants in September.		

## HRA Capital Programme 2013/14

<b>Name</b>	<b>H462 – Decent Homes – Fire Precautions</b>		
<b>Description</b>	Various remedial works identified during fire risk assessments.		
<b>Location</b>	<b>Kettering</b> Barnes Close; George Street; The Lawns sheltered scheme; Whiteford Drive.		
<b>Status</b>	On-site	<b>Units</b>	169
<b>Contractor</b>	Smiths Fire		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£108,000	£108,000
	Actual spend to date	£19,053	£17,922
	Projected spend	£108,000	£108,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	Jul-11	Jul-11
	Sketch scheme	Sep-11	Sep-11
	Tender approval	Mar-13	Mar-13
	Start on site	May-13	May-13
	Completion	Mar-14	Mar-14
<b>Comments</b>	Stage 1 (Barnes Cl. and Whiteford Dr.) complete. Stage 2 (George St. and Saunders Cl.) commenced Sep 13 and due for completion in Oct/Nov. Tenders for stage 3 (The Lawns) now returned. Contract awarded to Boothville Construction for £22,624.		



## HRA Capital Programme 2013/14

<b>Name</b>	<b>H463 – Homes for the Future</b>		
<b>Description</b>	Refurbishment of pre-1945 properties to provide safe, modern, energy efficient homes.		
<b>Location</b>	<b>Desborough</b> 5 Addison Road		
<b>Status</b>	Feasibility stage	<b>Units</b>	
<b>Contractor</b>	N/A		
<b>Cost Information</b>		<b>Now</b>	<b>Last</b>
	Budget	£75,000	£75,000
	Actual spend to date	£0	£0
	Projected spend	£75,000	£75,000
<b>Programme Information</b>		<b>Now</b>	<b>Last</b>
	Brief	N/A	N/A
	Sketch scheme	N/A	N/A
	Tender approval	N/A	N/A
	Start on site	N/A	N/A
	Completion	N/A	N/A
<b>Comments</b>	Project on hold pending approval of 'Homes for the Future' proposals.		