



Asset Management Report November 2016



Financial Update

Cost Centre	Scheme	Budget	Spend to Date	%
H420	Improving Access for Disabled People	£100,000	£115,000	115%
H430	Decent Homes Electrical Upgrades	£150,000	£21,000	14%
H435	Decent Homes Kitchen & Bathroom Renewals	£320,000	£127,000	40%
H440	Door Entry Systems	£100,000	£21,000	21%
H441	Window Renewals	£100,000	£7,000	7%
H442	Central Heating Renewal (Sheltered Housing)	£225,000	£104,000	46%
H443	Roof Renewals	£337,000	£158,000	47%
H445	Brickwork Repairs	£70,000	£0	0%
H446	GRP External Doors	£150,000	£38,000	25%
H447	Void Repairs and Improvements	£550,000	£334,000	61%
H448	Structural Improvements	£62,000	£31,000	50%
H449	External Insulation	£250,000	£29,000	12%
H450	Environmental Improvements	£150,000	£21,000	14%
H455	Decent Homes Replacement Oil Tanks	£20,000	£5,000	25%
H456	Decent Homes Replacement GRP Fire Doors	£80,000	£17,000	21%
H459	Car Park Enhancements	£17,000	£35,000	206%
H461	Homes for the Future Hampden Crescent	£937,000	£19,000	2%
H462	Decent Homes Fire Risk Assessment Remedials	£50,000	£29,000	58%
H463	Homes for the Future Desborough	£272,000	£255,000	94%
H464	Empty Homes	£19,000	£0	0%
H465	Hidden Homes	£35,000	£43,000	123%
H470	Major Works	£0	£40,000	0%
H471	Scooter Park Development	£57,000	£67,000	118%
H472	Highfield Road Externals	£35,000	£23,000	66%
H473	Sheltered Housing "Sparkle" Programme	£50,000	£53,000	106%
H474	1-4-1 Homes	£731,000	£334,000	46%
H475	Housing Association Grant	£69,000	£77,000	112%
Total		£4,936,000	£2,003,000	41%

Financing of Capital Programme	
Grants & Contributions	£0
Revenue Contributions	£3,547,000
Capital Receipts	£826,000
Borrowing	£563,000
Total	£ 4,936,000

Programme Update

Programme	16/17 target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
H420 Aids & Adaptations	60	4	4	4	7	4	5							28
H435 Kitchens	21	0	1	2	1	2	1							7
H435 Bathrooms	18	0	0	1	0	1	0							2
H441 Window Renewals	TBC	0	0	0	0	0	0							0
H446 GRP Door Installations	88	0	0	0	0	0	30							30

H420 Aids & Adaptations

The list has increased from 43 to 60 dwellings; this list always fluctuates as the year progresses dependant on referrals coming through by the Occupational Therapist. Completed 28 so far this financial year, 27 of which were Level Access Showers and 1 minor W/C adaption works.

H435 Kitchen & Bathroom Renewals

Kitchen programme commenced in May. The list has increased from 20 to 21. Completed 7.

18 bathroom renewals are programmed, where applicable works are to be completed at the same time as kitchen refurbishments within each dwelling to reduce any inconvenience to the tenant. Completed 2 so far, none completed in September.

The majority of these works are being carried out in Kettering.

H440 Door Entry Systems

The three year contract to replace existing communal doors throughout the Borough has been completed, we are going through the EEM framework with Bamford Doors. A pre contract meeting has been arranged for 18th October and it is hoped the first communal doors will be installed mid to late December.

H441 Window Renewals

The tender for the window programme on Highfield Road estate has been accepted, the estimated start date is the end of November, at the earliest.

H443 Roofing Renewals

Contractors commenced works at St Crispins Close Burton Latimer on 19th September and this is due to complete 31st March 2017.

H445 External Wall Repointing

No works identified as being required this year.

Programme Update

H446 GRP External Doors

Permadoor commenced installations at Northumberland Road in mid-September. Completed 24, of which 10 have been signed off by the clerk of works and 14 are currently awaiting sign off. 19 adhoc doors have been programmed, 6 of which were installed in September and the rest are due to be completed by end of October.

H449 External Wall Insulation

Contractors commenced works for Central Avenue on 19th September and is due to complete 31st March 2017.

H456 Replacement GRP Fire Doors

Britdoor have installed 75 doors to date with a further 38 to go, works should be completed mid November.

H461 Homes for the Future Hampden Crescent

The contract for block A has been awarded to Lovell's, works are hoped to start mid-late December and completed by late 2017. Contracts are due to be finalised 14th November.

H462 Fire Risk Assessment Remedials

Works associated with the FRAs for the sheltered schemes and Highfield Road communal blocks have been completed. No further works committed to this contract. Next year's programme is now being formulated which is driven by the FRA process.

H463 Homes for the Future Desborough

Refurbishment programme of 21 properties in Alexandra Road and Harrington Road. Completed 7. 14 and 30 Alexandra Road to be completed by mid December 2017. Site will then temporarily shutdown until March 2017.

H471 Scooter Stores

St Andrews Court Broughton, Yeoman's Court Burton Latimer, Tudor Court and Windsor Gardens Kettering have all been completed. No further works to be carried out this financial year.

H472 Highfield Road Externals

Phase 1 of creating new bin store areas, site improvements and upgrading of communal areas to flats to be completed by March 2017 as part of a 3 year programme.

H473 Sparkle Programme

Works completed at The Lawns, other than paintwork to be retouched and a few bulbs to be replaced in the main hall and library. Post inspection due in early November, final account to be concluded before end of the calendar year.

H474 1-4-1 Homes

Five new build Council properties on Laburnum Crescent have works in progress and following the acquisition of 104 Orchard Crescent, refurbishment works have now been completed.

30% of the costs on these properties is met through RTB 1-4-1 replacement receipts.

Programme Update

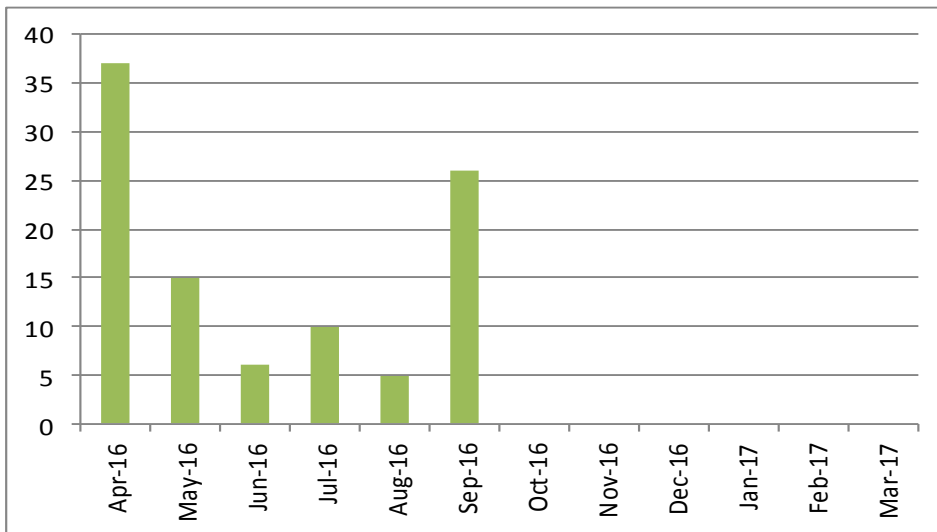
Customer Satisfaction Surveys

23% of Improvement Works Customer Satisfaction Surveys have been received for those sent out by the Housing Maintenance Team during April-September 2016, this has increased from 1% at the beginning of the financial year.

Expected annual return rate of 25% is on target.

Stock Condition Surveys

The Housing Maintenance Team have been carrying out the 2016-17 Stock Condition Survey 5 Year Programme to bring ourselves back on target and are currently focusing attention on streets with out of date and copied surveys. We are currently establishing a feasible monthly schedule and targets to ensure the programme is effective.



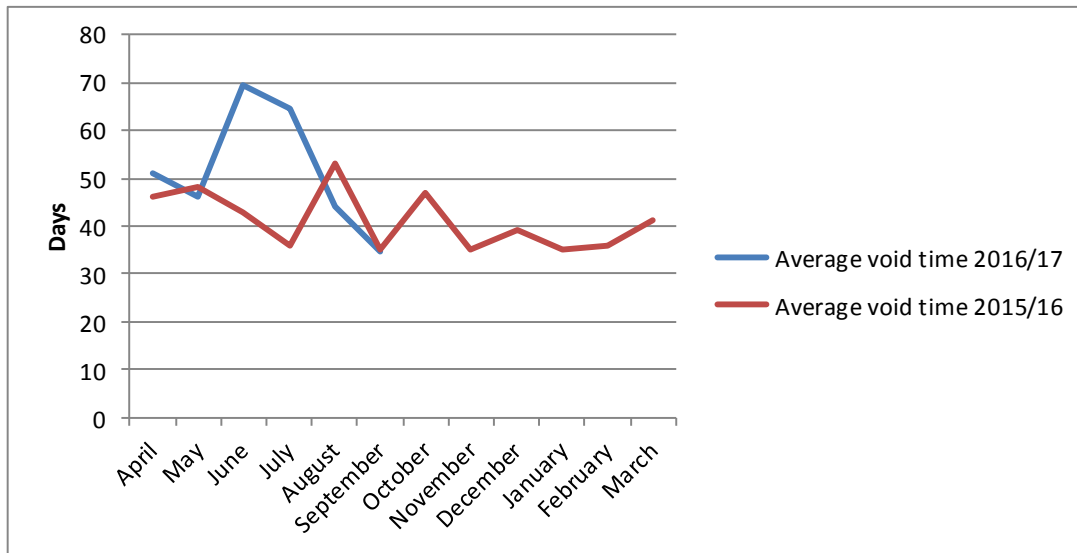
Service Update

Voids—Component Replacement Overview

Programme	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
GRP Door Installations	0	0	0	0	0	0							0
Kitchens	3	8	7	8	3	4							33
Bathrooms	2	2	2	5	3	4							18
Electrical Upgrades	3	8	6	6	3	4							30

Over the course of September we completed 4 Major voids and 13 Standard voids. Additionally, 3 Major voids and 12 Standard voids were received.

The average turn-around time to complete a Major void was 116 days and 28 days for a Standard void.



Draft Void Policy is due for consultation before the end of the financial year.

Service Update

Responsive Repairs

Priority Categories	Jobs completed on time		Jobs completed late		Totals
	No.	%	No.	%	
Priority 1 – 24 hours	213	96.38	8	3.62	221
Priority 2 – 7 days	282	88.68	36	11.32	318
Priority 3 – 28 days	118	80.27	29	19.73	147
Priority 4 – 90 days	190	86.76	29	13.24	219

First Time Fixes

	P1	P2	P3	P4
% fixed first time	94.14	88.88	72.19	79.28

P1's – Up 0.62% on last month, 0.51% up on September 2015

P2's – Up 1.18% on last month, 4.55% down on September 2015

P3's – Down 7.39% on last month, 8.84% down on September 2015

P4's – Down 0.79% on last month, 3.02% down on September 2015

Unfortunately, the Senior Surveyor left mid-September leaving one Surveyor carrying out all functions. A Contract Surveyor has now been appointed to carry out inspections.

92 manpower days were lost due to leave/sickness/training in September. Additionally, in the last week of September day-to-day operatives had been working on a programmed project with ECS and Housing, which has had a knock on effect with the responsive repair statistics this month.

It is noticeable that there is a delay in confirmation when 'bespoke' joinery is ready in the workshop and therefore ready for installation, resulting in repairs being completed out of target. Moving forward, this will be addressed.

Service Update

Gas Repairs

Priority Categories	Jobs completed on time		Jobs completed late		Totals
	No.	%	No.	%	
Gas 1 – 24 hours	45	100.00	0	0.00	45
Gas 2 – 3 days	111	92.50	9	7.50	120
Gas 3 – 7 days	18	94.74	1	5.26	19
Gas 4 – 28 days	103	94.50	6	5.50	109

First Time Fixes

	G1	G2	G3	G4
% fixed first time	97.92	97.54	95.24	96.52

No significant dips in all four areas.

Boiler Installations/Central Heating Upgrades (H442)

Replaced via...	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
Responsive Repairs	5	3	5	2	7	9							31
Voids	0	0	1	0	0	0							1
Capital Programme	10	5	9	8	8	9							49

Annual Gas Safety Check (AGSC) Compliance Rate

The current compliance rate for the AGSC programme is **99.3%**.

AGSC Monitoring Report		27/06/2016	04/07/2016	11/07/2016	18/07/2016	25/07/2016	01/08/2016	08/08/2016	15/08/2016	22/08/2016	29/08/2016	05/09/2016	12/09/2016	19/09/2016	26/09/2016	03/10/2016	10/10/2016			
Number of properties on Gas Contract		3595	3595	3595	3593	3593	3592			3566	3593	3593	3592	3592	3592	3592	3592			
Properties without a valid AGSC		39	40	29	37	34	26			27	37	36	40	34	27	27	31			
Properties with a valid AGSC		3556	3555	3566	3556	3559	3566			3566	3581	3557	3552	3558	3565	3565	3561			
Properties with a valid AGSC as a %		98.9	98.9	99.2	99	99.1	99.3			99.3	99	99	98.9	99.1	99.3	99.3	99.2			
Void properties excluded from the calculation		53	56	56	57	57	56			59	59	56	55	55	57	58	57			
wks prior to AGSC expiry	6 wks	1	Appointment letter sent - Letter 1				239	150	82	330					111	97				
	5 wks	2	Phone call/text reminder to tenant																	
	4 wks	3	Appointment date		Access Gained	89	92	109	87	127	122	105	116	115	100	132	100	95	81	43
					Access Denied	21	14	17	15	11	18	15	13	21	17	25	26	41	21	11
	3 wks	4	Recorded delivery letter sent - Letter 2 & liaise with Housing		4	4	10	9	15	14	12	16	30	14	21	10	17	21	40	6
	2 wks	5	Phone call made to tenant			12	4	7	7	12				27	5	10		12	22	18
	1 wks	6	Letter 3 is hand delivered			4	5	2	3				7		19	4	5	5	8	
0 wks	7	AGSC expires - arrange court date and inform tenant of court date - Letter 4 is hand delivered					8						7		14					
AGSC EXPIRED																				
	9	Letter sent informing of intended access date - Letter 5					2													
	10	Property is accessed		Safety Check - Letter 6	3															
		Disked - Letter 6		3																
Properties requiring further explanation		Address:		Comments:																