

HRA Capital Projects



Update for Tenants Forum

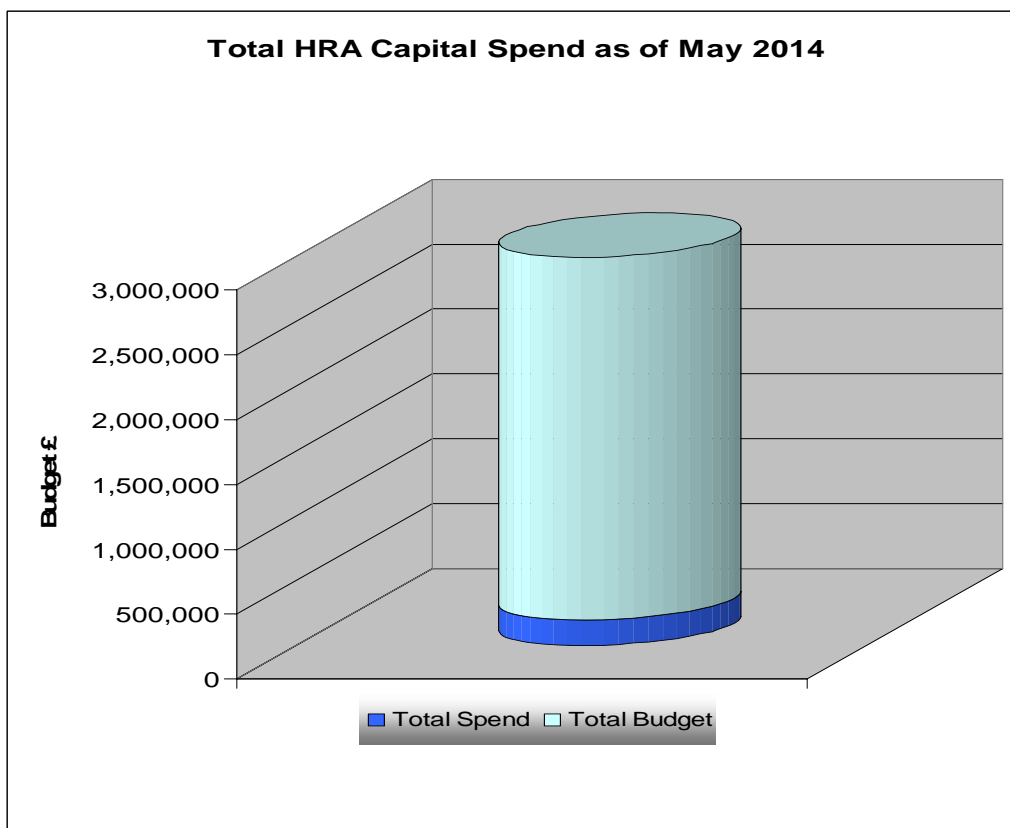
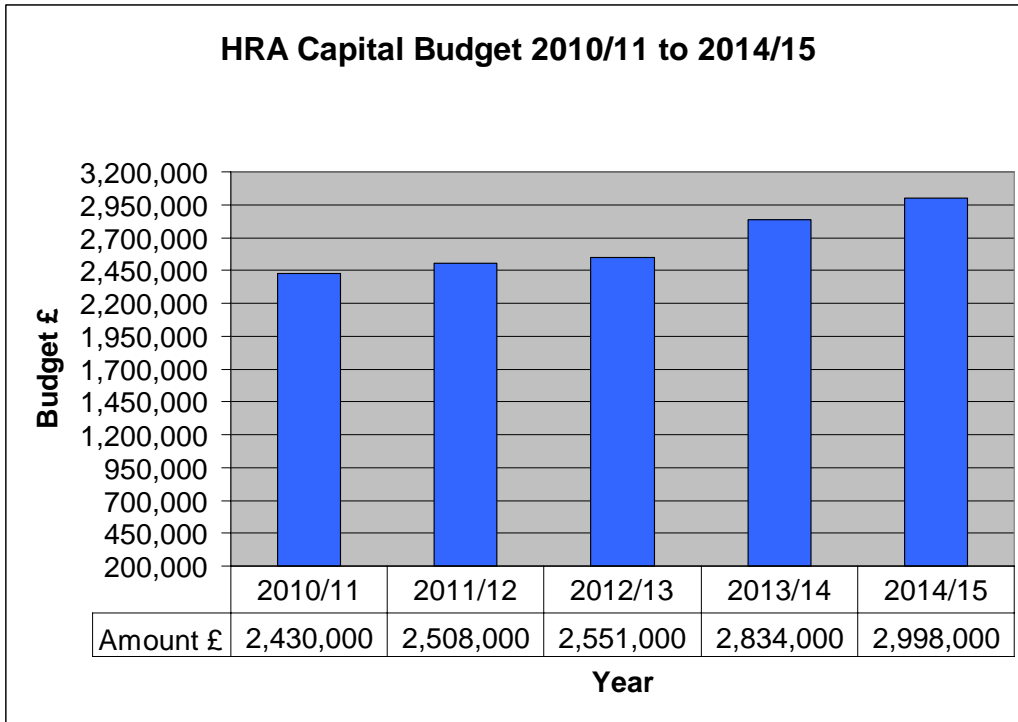
June 2014

Kettering
Borough Council

HRA Capital Programme 2014/15

Cost Centre	Project	Service Area Managing Project	14/15 Budget	Spend-May 2014	% of Budget Spent
H420	Improving Access for Disabled People	Environmental Care	300,000	40,698	13.6%
H430	Decent Homes - Electrical Upgrades	Environmental Care	100,000	6,379	6.4%
H435	Decent Homes - Kitchens & Bathrooms	Environmental Care	300,000	40,511	13.5%
H440	Door Entry Systems	Environmental Care	55,000	11,133	20.2%
H441	Window Renewal	Housing	120,000	227	0.2%
H442	Central Heating Upgrades	Environmental Care	223,000	12,727	5.7%
H443	Roof Renewal	Housing	150,000	334	0.2%
H445	Decent Homes-External Wall Repairs	Environmental Care	35,000	5,193	14.8%
H446	External Doors	Housing	180,000	163	0.1%
H447	Void Repairs and Improvements	Environmental Care	400,000	30,608	7.7%
H448	Structural Improvements	Housing	80,000	5,277	6.6%
H449	External Insulation	Housing	109,000	0	0%
H450	Environmental Improvements – Highfield	Housing	35,000	502	1.4%
H455	Decent Homes - Replace Oil Tanks	Environmental Care	40,000	239	0.6%
H456	Decent Homes - Fire Precautions	Housing	75,000	1,477	2.0%
H459	Car Park Enhancements	Housing	33,000	899	2.7%
H461	Hampden Crescent - Regeneration	Housing	353,000	1,271	0.4%
H462	Decent Homes - Fire Precautions	Housing	60,000	1,408	2.3%
H463	Homes for the Future	Housing	350,000	40,285	11.5%
TOTAL			£2,998,000	£199,331	6.6%

HRA Capital Programme 2014/15



Total HRA Capital Budget 2014/15 £2,998,000
 Total spend as of May 2014 - £199,331 (6.6% of budget)

(Note: Spend is lower than last month due to the re-allocation of expenditure for work undertaken before the end of March 2014.)

H441 – Window Renewal

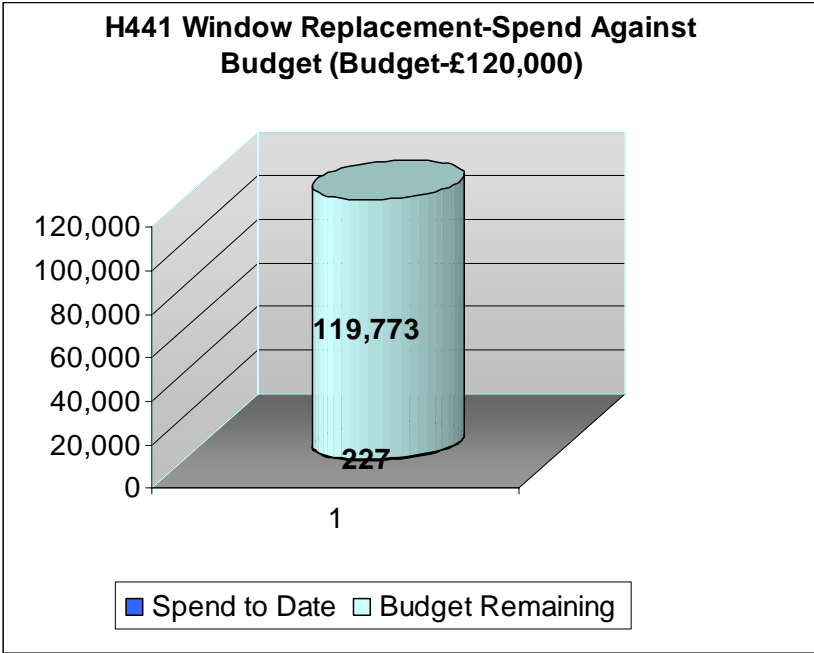
Installation of replacement UPVC windows.

Locations

N/A

Current Status of Project

Completed in 2013/14



Spend =0.2% of budget. No units completed.

Comments

The window replacement programme has now been fully completed. The excess budget will be re-allocated to the roof renewal programme so that schemes can be brought forward.

HRA Capital Programme 2014/15

H443 – Roof Renewal

Replacement of tiled roofing at properties identified during surveys. Target of 54 properties to be completed in 2014/15.

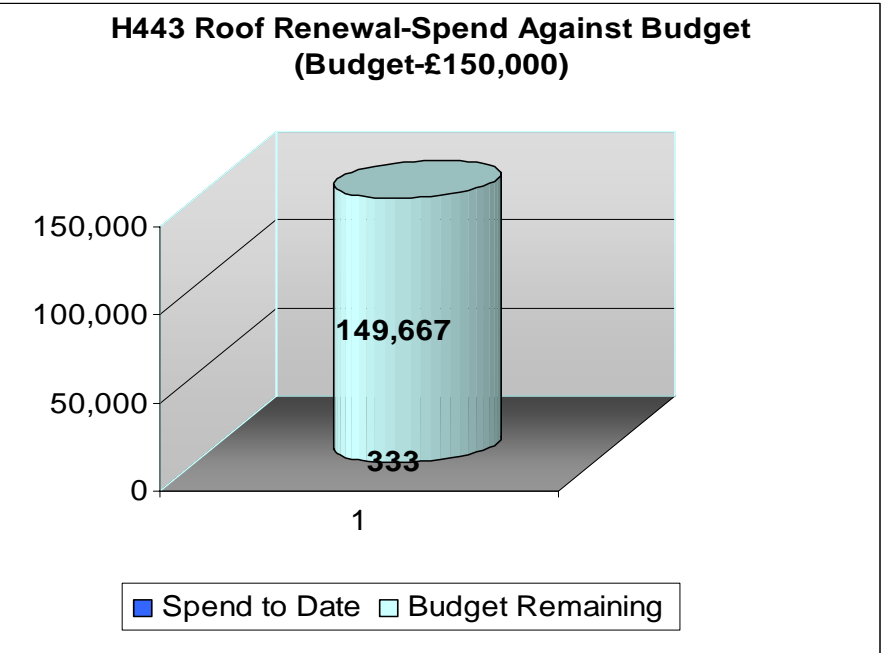
Locations

Phase 1 Burton Latimer-Station Road, Finedon Road, Bridle Road, Poplar Road and The Crescent.

Phase 2 Kettering-Weekley Glebe Road. **Rothwell**-Elizabeth Road.

Current Status of Project

Tenders being reviewed.



Spend =0.2% of budget. No units completed. Tenders under review prior to awarding of contract.

Comments

Project is to be split over two phases: The pre contract meeting for Phase 1 is scheduled for 12th June. A start on site is expected for the middle of July. Tenders for Phase 2 (2 properties in Weekley Glebe Road and 8 properties in Elizabeth Road) were sent out 05/06/14. The budget for the second phase will be transferred from H441 (Window Replacement).

HRA Capital Programme 2014/15

H446 – External Door Replacement

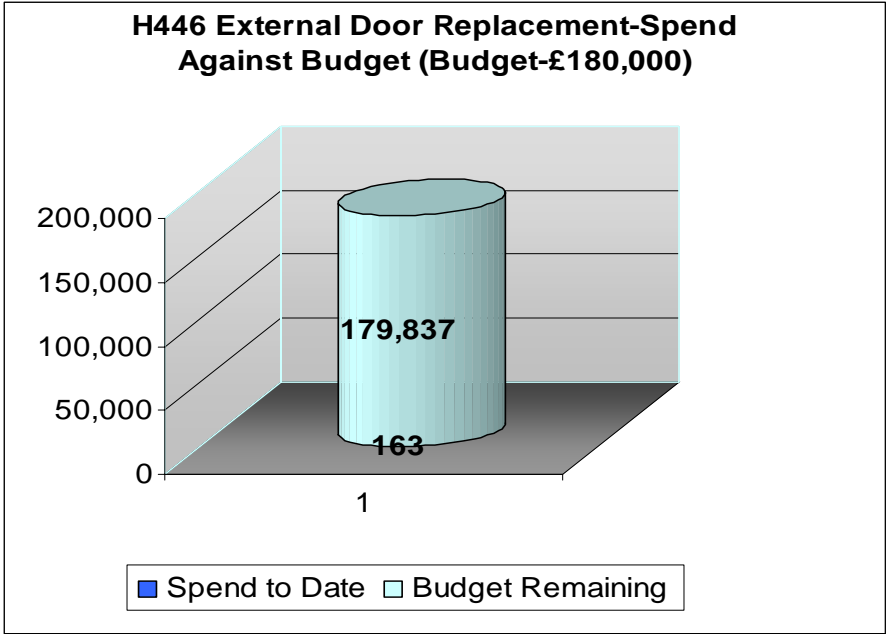
Replacement of timber doors with GRP doors. Target of 120 properties to be completed in 2014/15.

Locations

Kettering-Weekley Glebe Road.

Current Status of Project

Contract awarded.



Spend =0.1% of budget. No units completed.

Comments

Supply contract awarded in May to Permadoor for £94,000. The pre-contract meeting will be held in early June and work will commence in mid June. The delivery of this project to site will be done through the depot.

HRA Capital Programme 2014/15

H448 – Structural Improvements

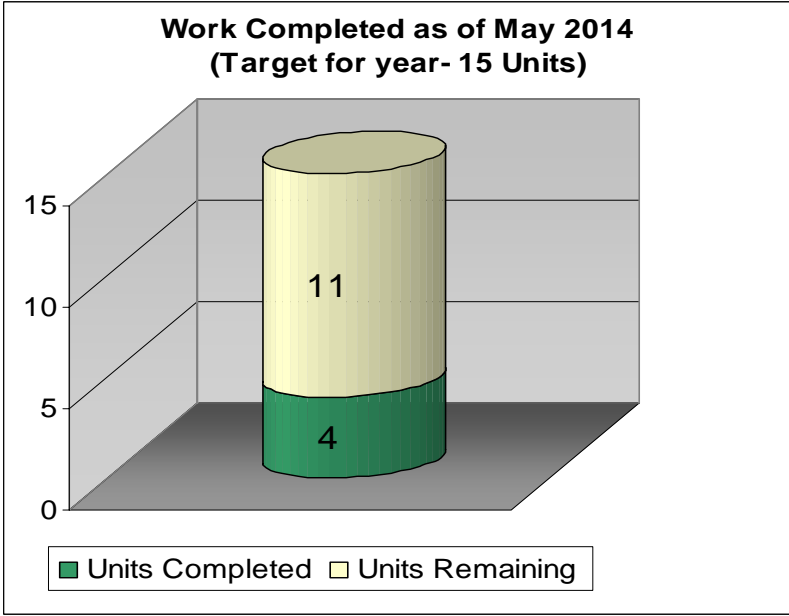
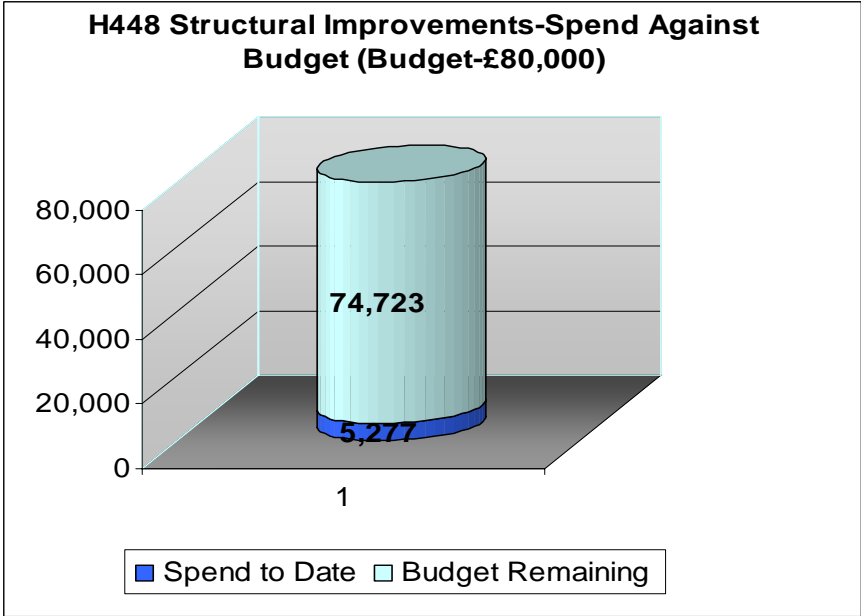
Ad hoc underpinning and damp proofing works. Target of 15 units to be completed in 2014/15.

Locations

Various

Current Status of Project

Contractor on site as necessary.



Spend = 6.6% of budget. Units completed = 27% of target.

Comments

Work completed so far at 4 properties in Kettering: 57 Valley Walk, 89 Centre Parade, 14A Dahlia Road and 114 Weekley Glebe Road. Budget is held as a reactive cost centre, therefore there is no specific programme attached to it. A regular review and potential virement process may be appropriate later in the year, dependent on expenditure.

HRA Capital Programme 2014/15

H449 – External Insulation

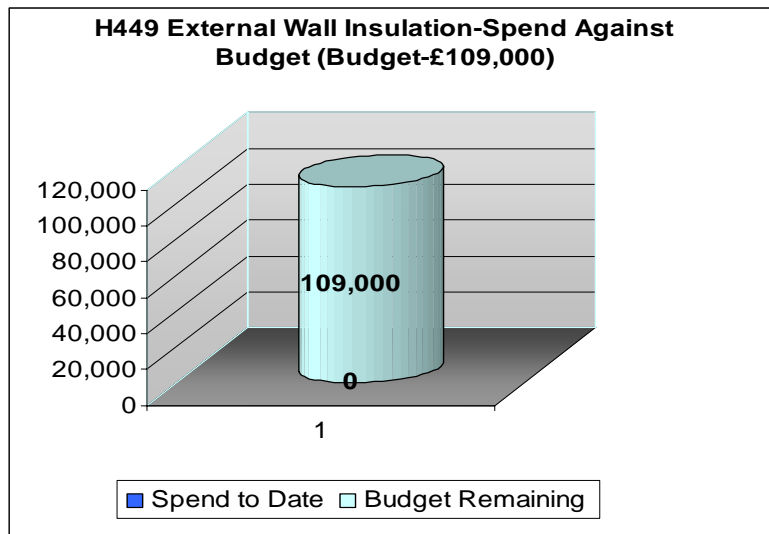
Installation of external wall insulation to improve energy efficiency on properties with solid walls. Target of 40 units to be completed in 2014/15.

Locations

Broughton-Wellingborough Road. **Kettering**-Central Avenue, Stamford Road and Windmill Avenue.

Current Status of Project

Contractor on site.



No Spend. No units completed, tenders under review.

Comments

The EWI project for 2014/15 is dependent on the Green Deal cash back award of circa £150k. At the present time work will be issued on a batch basis, starting with 7 properties in Broughton. Tenders have been reviewed and the contract awarded to Warkton Roofing for the amount of £366,842. Work is due to start early June and be completed by August 2014. Excess budget in other areas of the capital programme will support any overspend on this budget.

It is the intention to expand the council's EWI programme, year on year, to ensure all available grant streams are maximised, and to support the council's flagship Homes for the Future brand.

HRA Capital Programme 2014/15

H450 – Environmental Improvements, Highfield Road

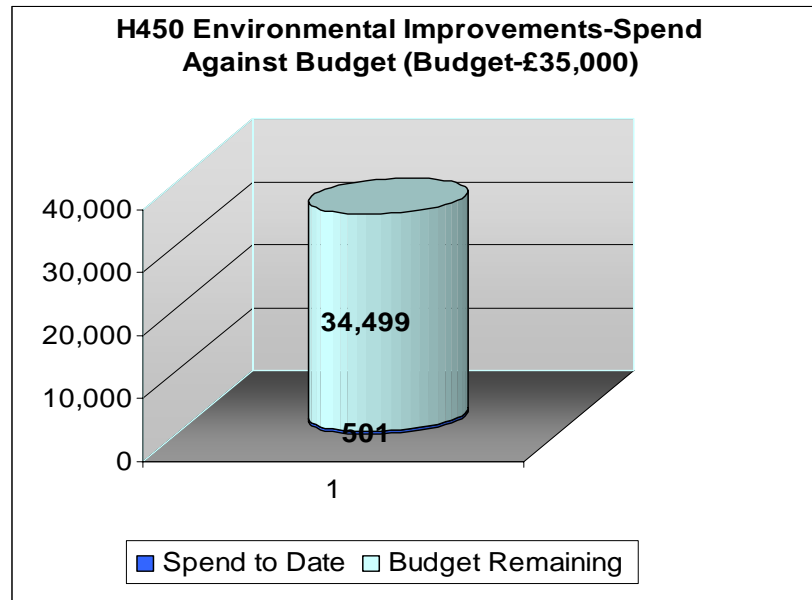
New recycling and bin areas to three blocks of flats. Target of 18 units to be completed in 2014/15.

Locations

Kettering-Whiteford Drive blocks 2-4b and 6-12b.

Current Status of Project

Contract out to tender.



Spend = 1.4% of budget. No units completed, contract out to tender.

Comments

Section 20 Notices (1st stage) issued with proposals in April. The consultant in charge of the project has now tendered the contract for Stage 1, which will consist of 2 blocks.

The second Phase (2015/16 and 2016/17) covers the remaining 6 blocks. BHC Architects have been instructed under their current contract to submit proposals for approval for these blocks taking in foyers and facades (render and pointing). It is currently anticipated that proposals from prospective contractors will be reviewed in June and the contract awarded then.

HRA Capital Programme 2014/15

H456 – Decent Homes Fire Precautions (Doors)

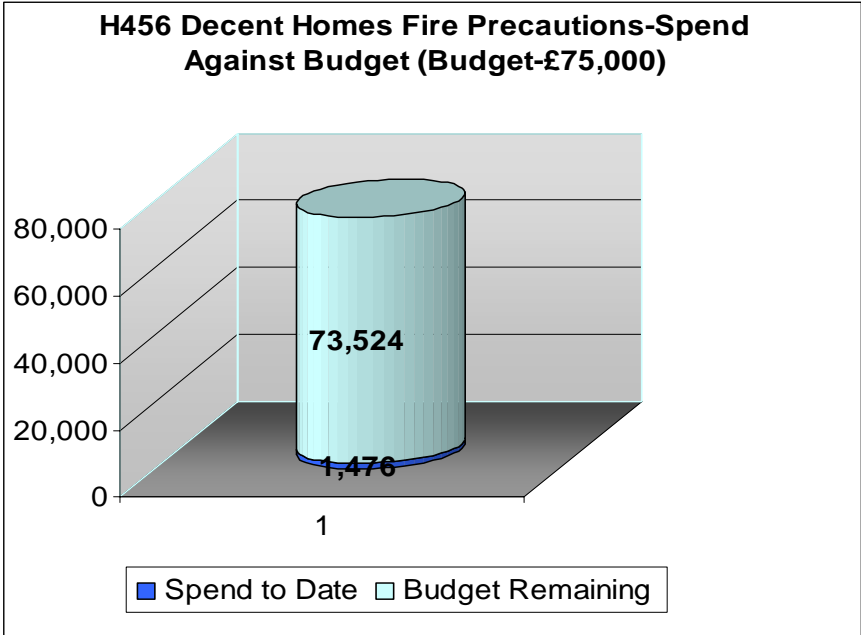
Replacement of timber fire doors in flats with GRP doors. Target of 72 units to be completed in 2014/15.

Locations

Kettering-Highfield Road-9 blocks and Weekley Glebe Road-2 blocks

Current Status of Project

Contract awarded to BritDoors



Spend = 2.0% of budget. No units completed.

Comments

Contract awarded to BritDoors for £49,449.82. Final stage of the Section 20 notice expires June 7th and it is anticipated that work will commence after that date.

HRA Capital Programme 2014/15

H459 – Car Park Enhancements

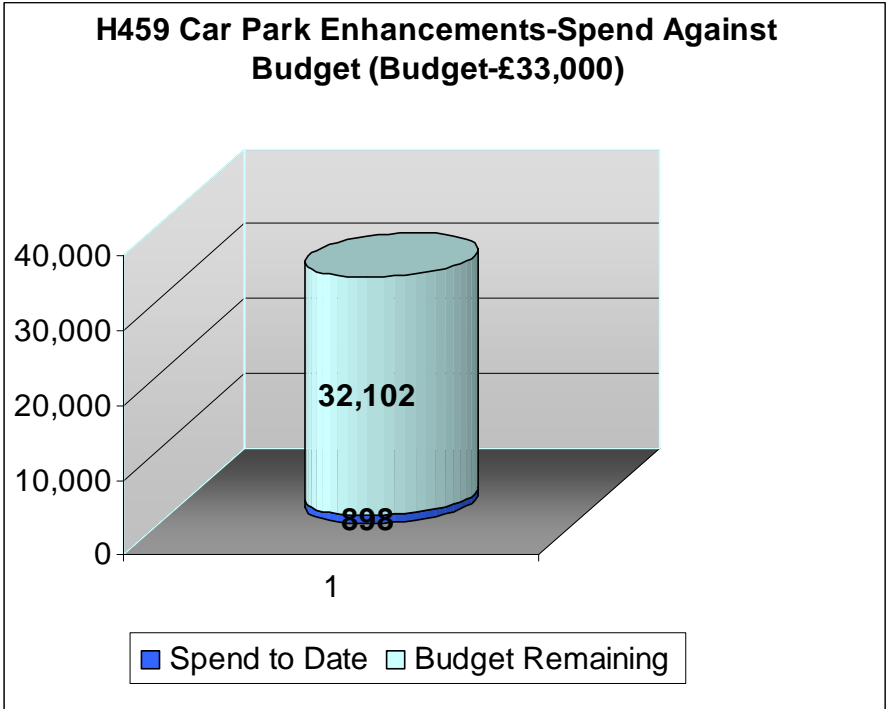
Resurfacing/repairs to garage courts and sheltered housing car parks. Target of 3 projects to be completed in 2014/15.

Locations

Desborough High Street parking area, Saxon Close car park and Hawkins Close garage area.

Current Status of Project

Pre-tender stage.



Spend = 2.7% of budget. No units completed.

Comments

Site surveys completed in May. An on site pre-tender meeting with prospective contractors will be held in early June to establish the extent of work required and the specification of the tender. Invitations to tender will then be issued in June.

HRA Capital Programme 2014/15

H461 – Hampden Crescent Regeneration

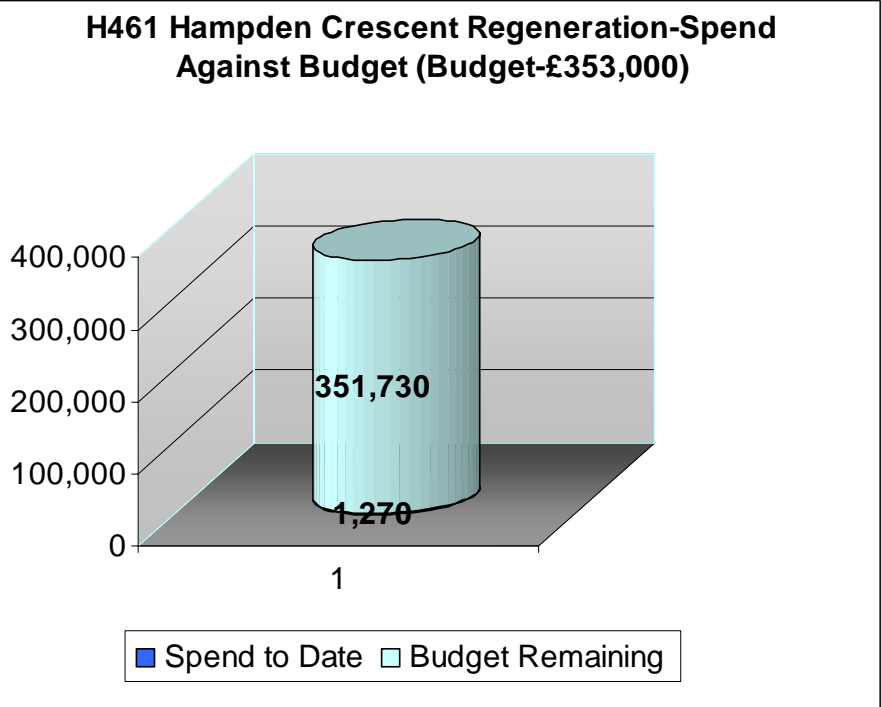
Refurbishment of two blocks of flats and environmental improvements. Target of 26 units to be completed in 2014/15.

Locations

Kettering-Hampden Crescent

Current Status of Project

Feasibility stage



Spend =0.4% of budget. No units completed.

Comments

Feasibility phase in relation to potential designs of a refurbishment scheme will be completed and presented to relevant colleagues for initial discussion by the end of June 2014.

HRA Capital Programme 2014/15

H462 – Decent Homes Fire Precautions

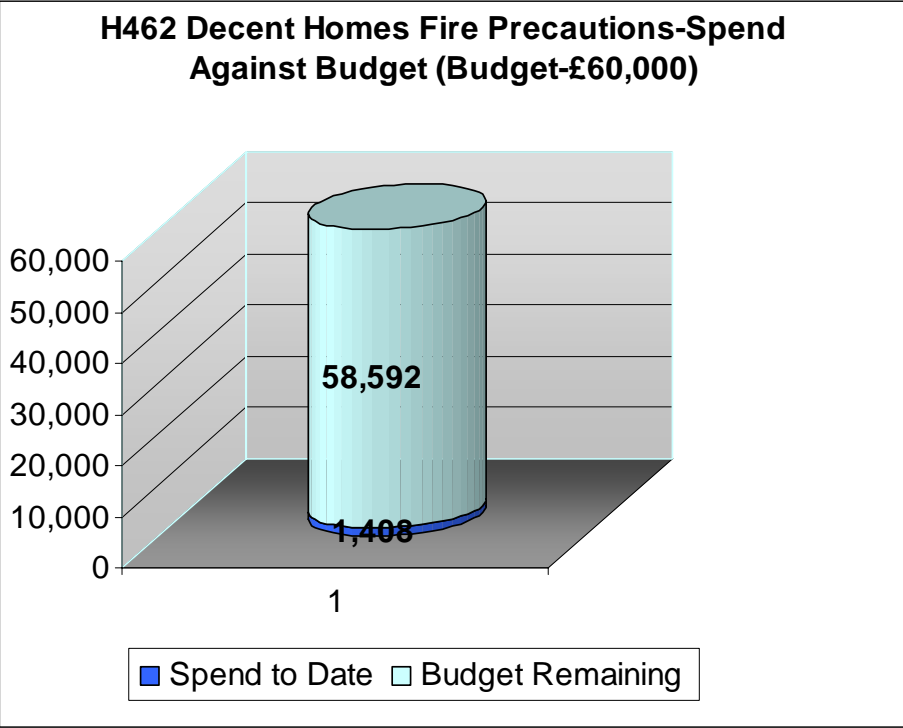
Various remedial works identified during fire risk assessments. 2 sheltered schemes to be completed in 2014/15.

Locations

Hazeland House and Harry Potter House sheltered schemes.

Current Status of Project

Tender documents being prepared.



Spend=2.3% of budget. No units completed.

Comments

Tender documentation to be issued early June 2014. Tenders are expected to be reviewed in July with work starting in August 2014.

HRA Capital Programme 2014/15

H463 – Homes for the Future

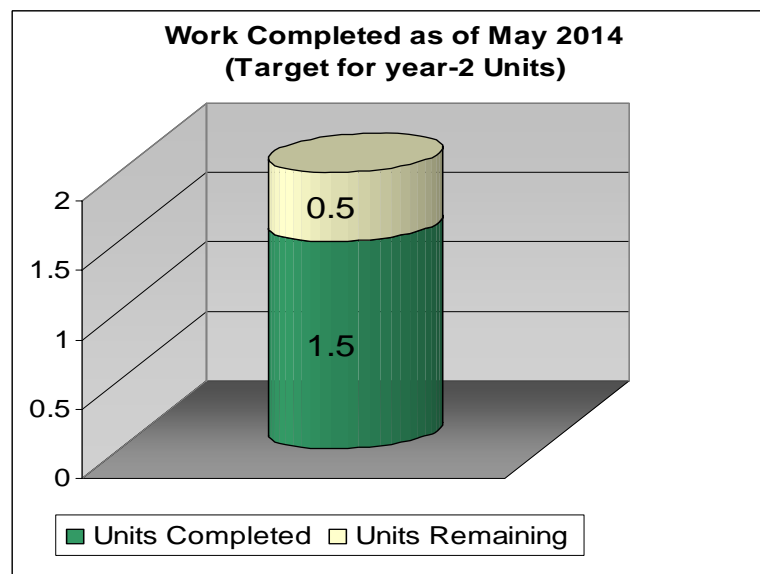
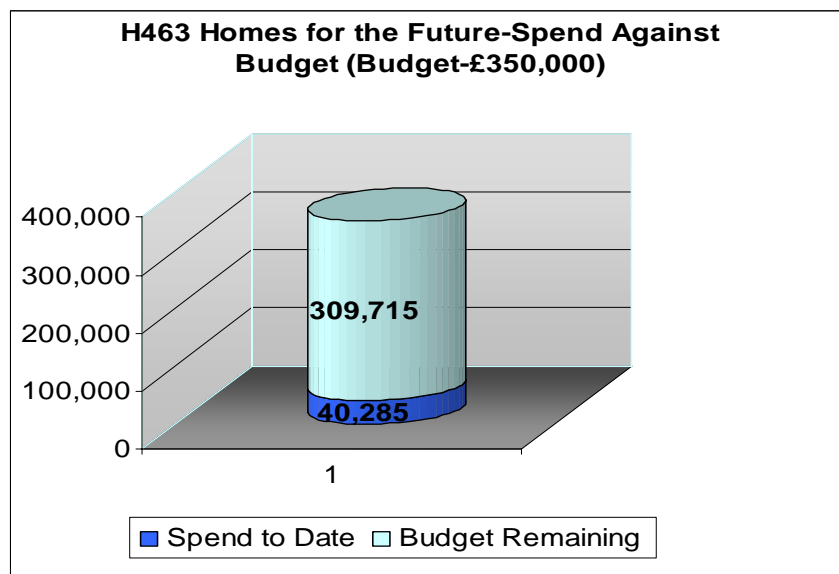
Refurbishment of pre-1945 properties to provide safe, modern, energy efficient homes. 2 homes to be refurbished in 2014/15.

Locations

Desborough - 2 and 5 Addison Road

Current Status of Project

On site



Spend = 11.5% of budget. 75% of project completed.

Comments

The 2 houses are 75% complete as of the end of May. Spend and committed costs to date £110,544.01. (A grant for Green Deal Funding of £8,300.00 has been submitted and accepted.) Other costs to take into account but not committed are carpets (£2,350.00) and Landscaping. Mobilisation of main body of the programme will commence late July, further to in depth property surveys, which will establish bespoke works specifications for each property, and will fit within a £35k per unit budget.

Initial consultation with all KBC customers on Addison Road has been completed to map out the remaining programme and identify any specific issues that may cause issues with the delivery of the programme. Newsletter due to be issued to all customers in the surrounding area to keep everyone updated.