

# HRA Capital Projects

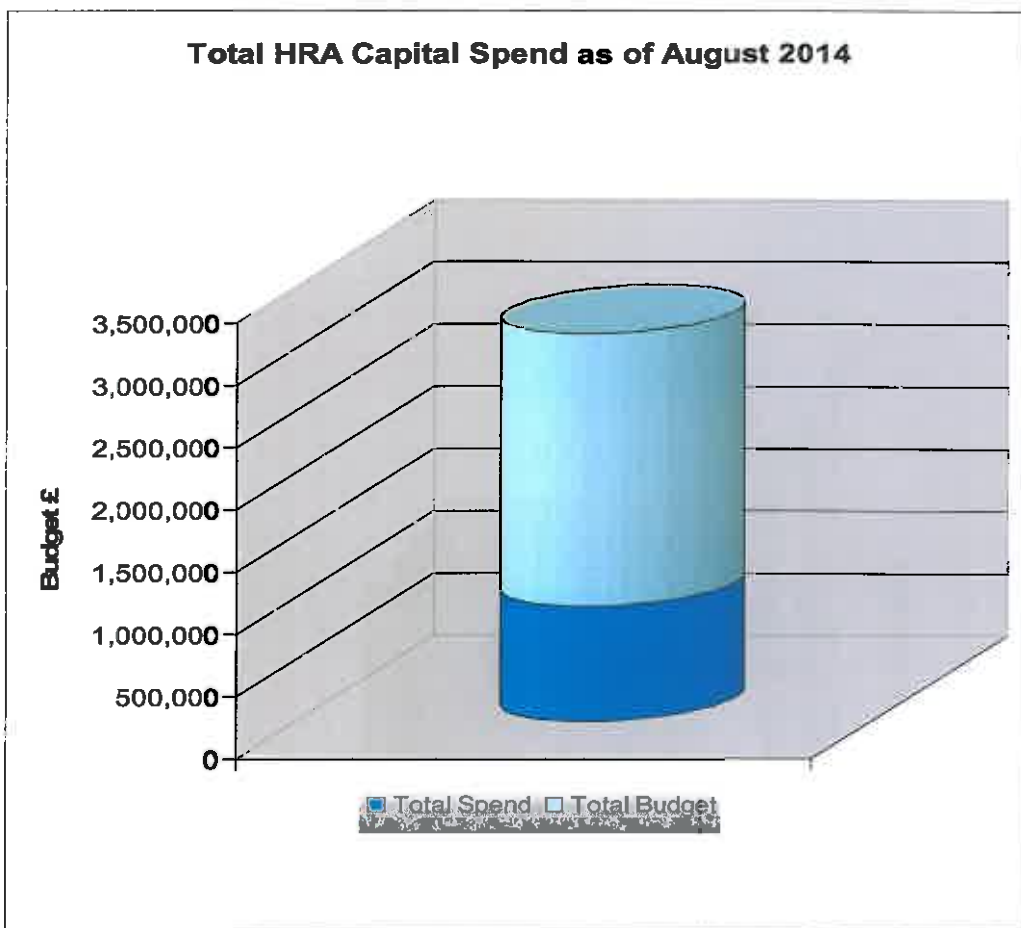
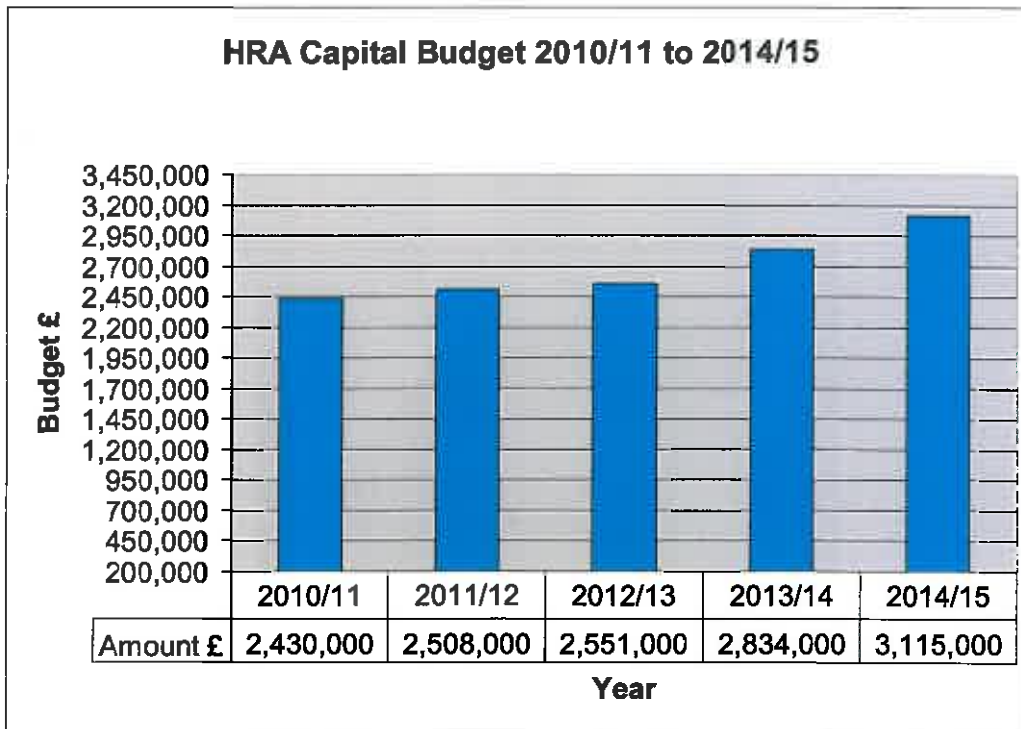


Update for Tenants Forum  
September 2014

# HRA Capital Programme 2014/15

Cost Centre	Project	Service Area Managing Project	14/15 Budget £	Spend- Aug 2014 £	% of Budget Spent
H420	Improving Access for Disabled People	Environmental Care	300,000	121,090	40.4%
H430	Decent Homes - Electrical Upgrades	Environmental Care	100,000	30,406	30.4%
H435	Decent Homes - Kitchens & Bathrooms	Environmental Care	300,000	128,295	42.8%
H440	Door Entry Systems	Environmental Care	55,000	19,724	35.9%
H441	Window Renewal	Housing	120,000	512	0.4%
H442	Central Heating Upgrades	Environmental Care	223,000	71,394	32.0%
H443	Roof Renewal	Housing	237,000	65,713	27.7%
H445	Decent Homes-External Wall Repairs	Environmental Care	35,000	2,060	5.9%
H446	External Doors	Housing	210,000	42,591	20.3%
H447	Voids Repairs and Improvements	Environmental Care	400,000	129,843	32.5%
H448	Structural Improvements	Housing	80,000	18,013	22.5%
H449	External Insulation	Housing	109,000	107,126	98.3%
H450	Environmental Improvements – Highfield	Housing	35,000	2,008	5.7%
H455	Decent Homes - Replace Oil Tanks	Environmental Care	40,000	23,686	59.2%
H456	Decent Homes - Fire Precautions	Housing	75,000	7,914	10.6%
H459	Car Park Enhancements	Housing	33,000	4,610	14.0%
H461	Hampden Crescent - Regeneration	Housing	353,000	5,461	1.5%
H462	Decent Homes - Fire Precautions	Housing	60,000	5,061	8.4%
H463	Homes for the Future	Housing	350,000	138,855	39.7%
<b>TOTAL</b>			<b>£3,115,000</b>	<b>£924,361</b>	<b>29.7%</b>

# HRA Capital Programme 2014/15



Total HRA Capital Budget 2014/15    £3,115,000  
 Total spend as of August 2014 - £924,361 (29.7% of budget)

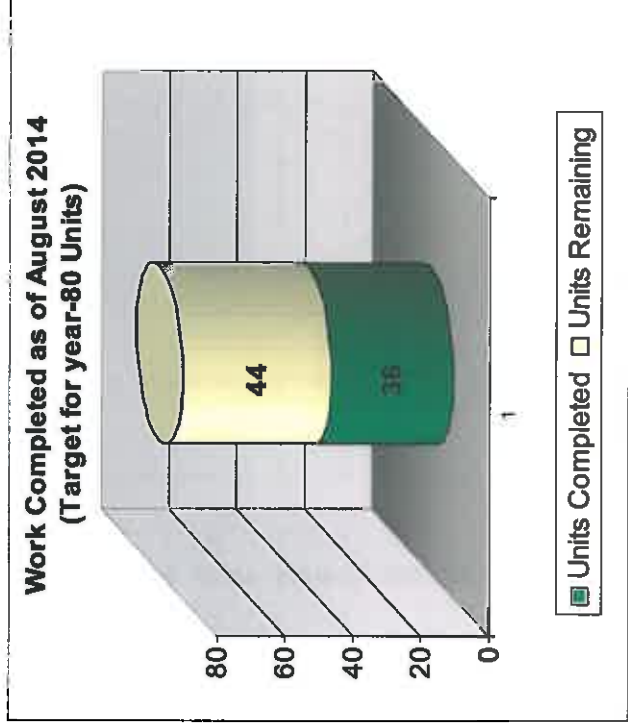
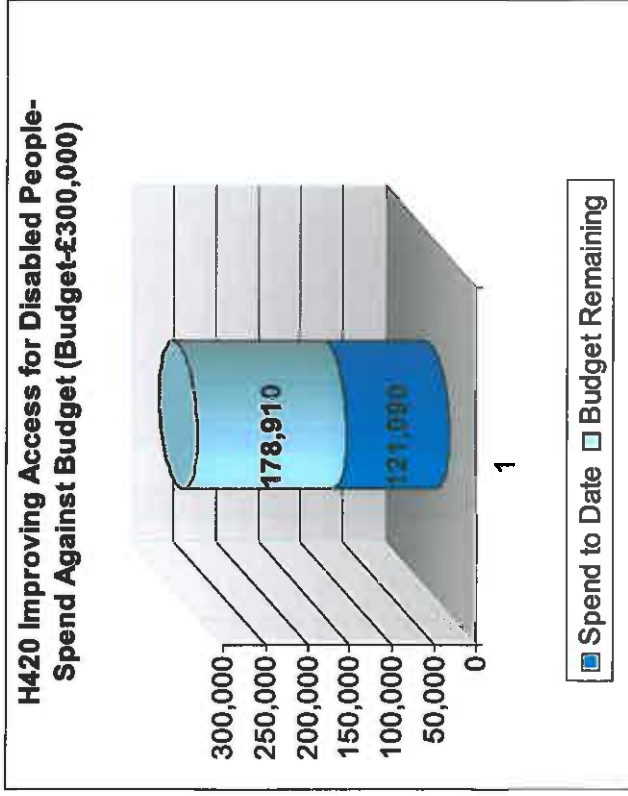
# HRA Capital Programme 2014/15

## H420 – Improving Access for Disabled People

Adapting properties to the needs of disabled tenants. Target of 80 units to be completed in 2014/15.

**Locations**  
Various

**Current Status of Project**  
Environmental Care on site as required



Spend = 40.4% of budget. Units completed =45% of target for the year.

**Comments**

Programme & Progress-Level Access Showers; Currently 48 on list, completed 24 units. Stair lifts; Installed 7 to date. Access ramps; Created 5 to date. Properties are added to the existing list continually throughout the year.

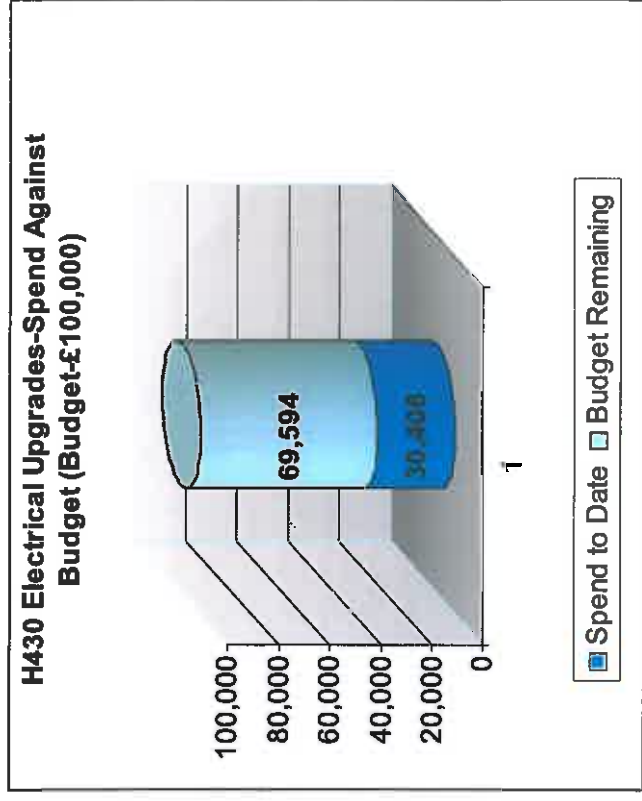
**H430 – Electrical Upgrades**

Replacement of wiring in KBC housing stock.

**Locations**  
Various

**Current Status of Project**

Environmental Care on site as required



Spend = 30.4% of budget.

**Comments**

Programme of works currently in discussions with Housing. Completed 15 rewires to date.



# HRA Capital Programme 2014/15

## H435 – Kitchens and Bathroom Replacement

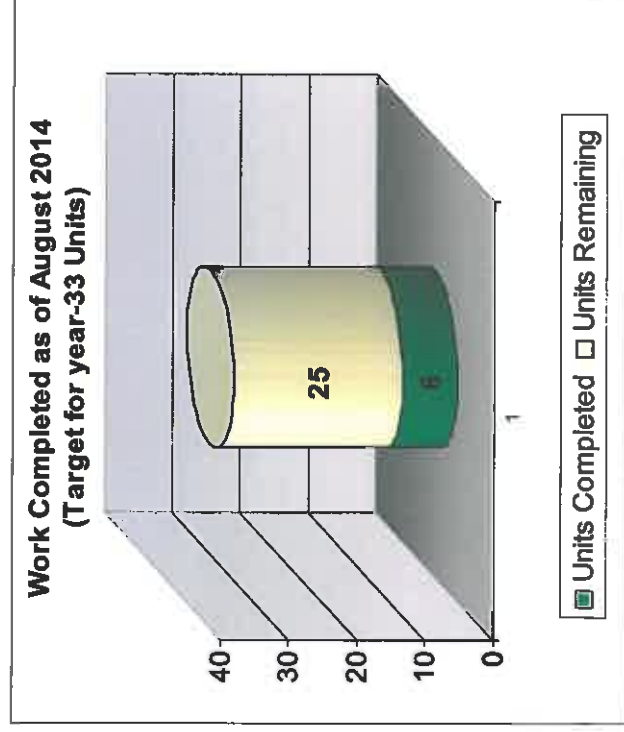
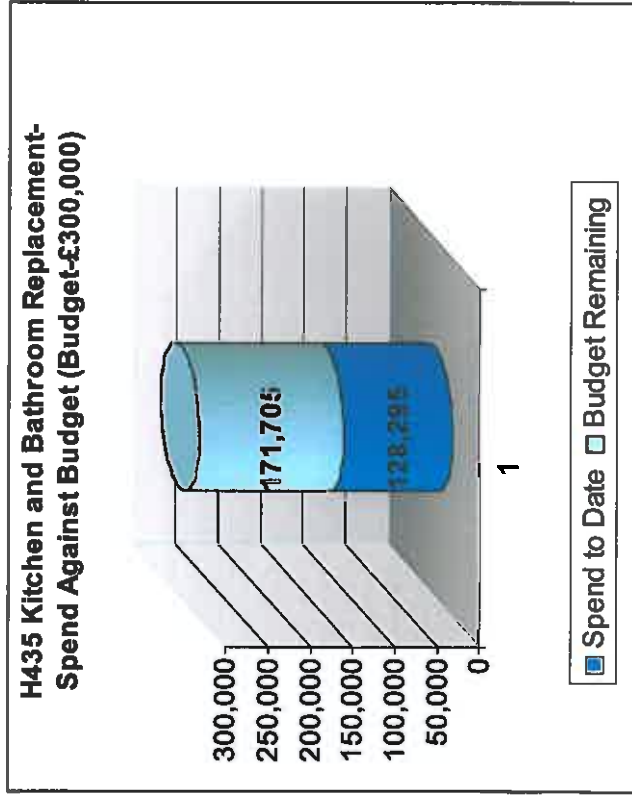
Upgrading of kitchens and bathrooms in KBC housing stock. Target of 33 units to be completed in 2014/15.

### Locations

Various

### Current Status of Project

Environmental Care on site as required



Spend = 42.8% of budget. Units = 24.2% of target for the year.

### Comments

Programme started late due to procurement issues. Currently 33 units on list, added 1 Cransley Rd, 7 Manor Place , 38 Central Avenue. Omitted 40 Scott Rd; new total will be 35 units. Aiming to complete current list for year end.

**H440 – Door Entry Systems**

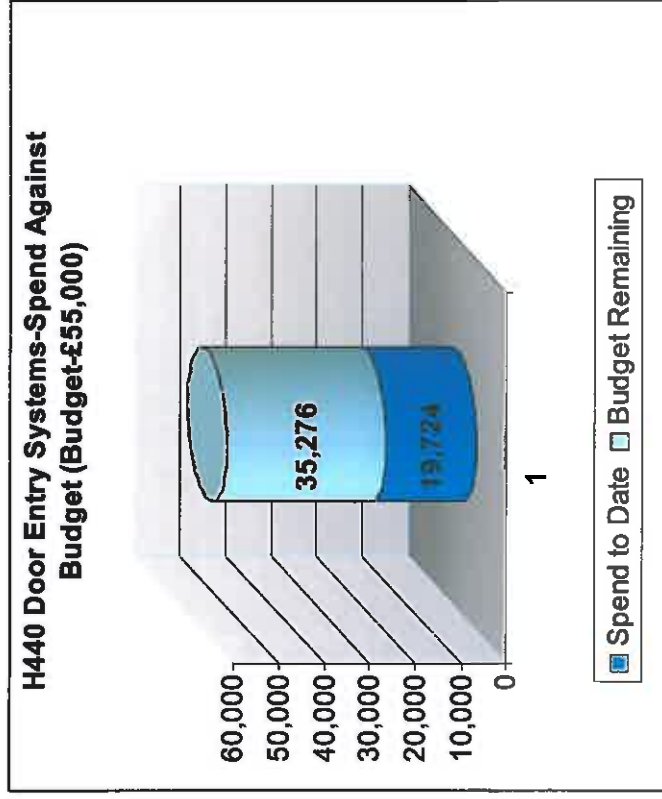
Replacement or installation of secure entry systems to communal doors on blocks of flats. Target of one block at William Street for a new install, with 25 upgrades to existing systems on 25 other blocks.

**Locations**

Various

**Current Status of Project**

Environmental Care on site as required



Spend = 35.9% of budget. No units installed.

**Comments**

New system to be installed at 1-3 William street. Fob system upgrades for 25 units are planned. Materials purchased for all of the units at approx £20,000. Installation to be completed for year end.

# HRA Capital Programme 2014/15

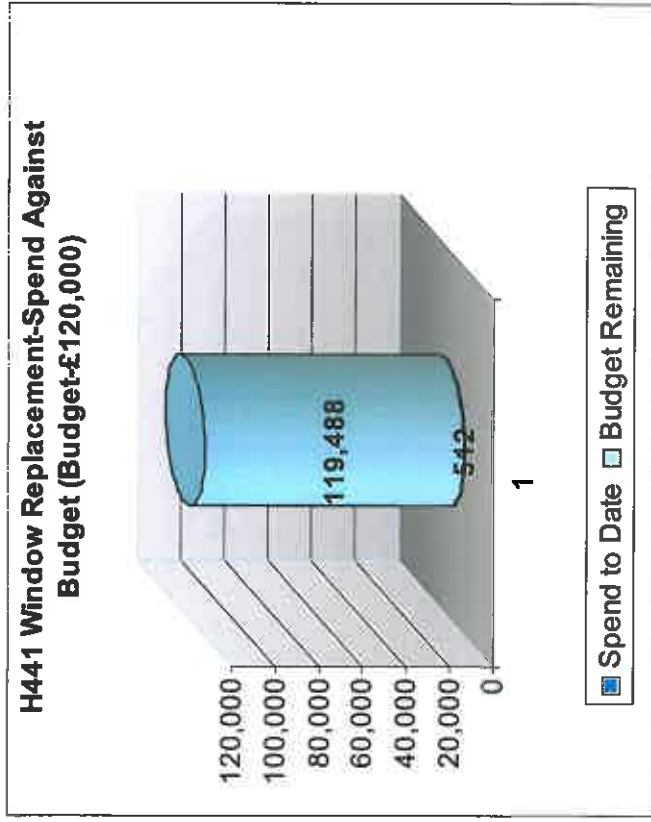
## H441 – Window Renewal

Installation of replacement UPVC windows.

**Locations**

N/A

**Current Status of Project  
Completed in 2013/14**



Spend =0.4% of budget. No units completed.

### **Comments**

This project was completed in 2013/14. This budget will now be re-allocated to H440 (Door Entry Systems), H463 (Homes for the Future) and H447 (Major Voids).



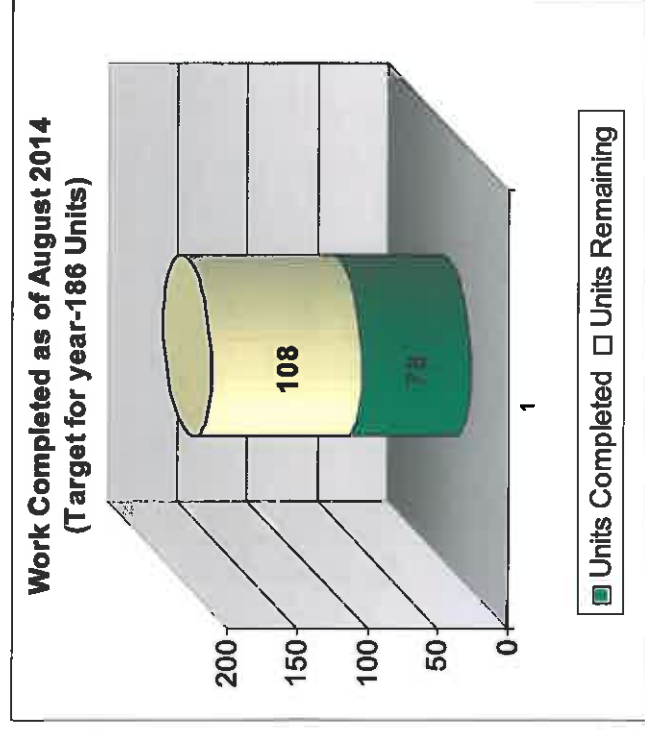
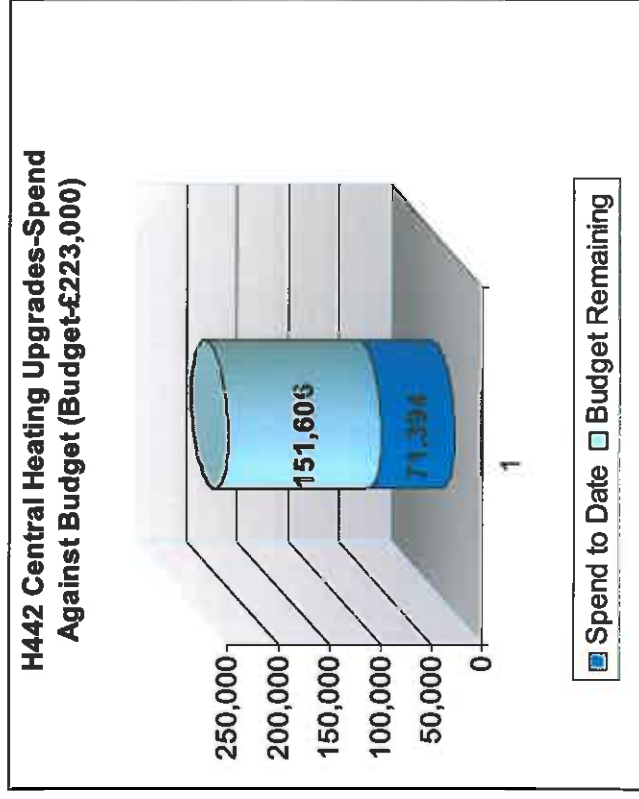
# HRA Capital Programme 2014/15

## H442 – Central Heating Upgrades

Continued programme to remove existing back boilers and replace with high efficiency condensing combination boilers.

**Locations**  
Various

**Current Status of Project**  
Environmental Care on site as required



Spend = 32% of budget. Units = 41.9% of target for the year.

**Comments**  
Completed 78 boiler replacements to date. On target to complete all units for year end.

# 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.

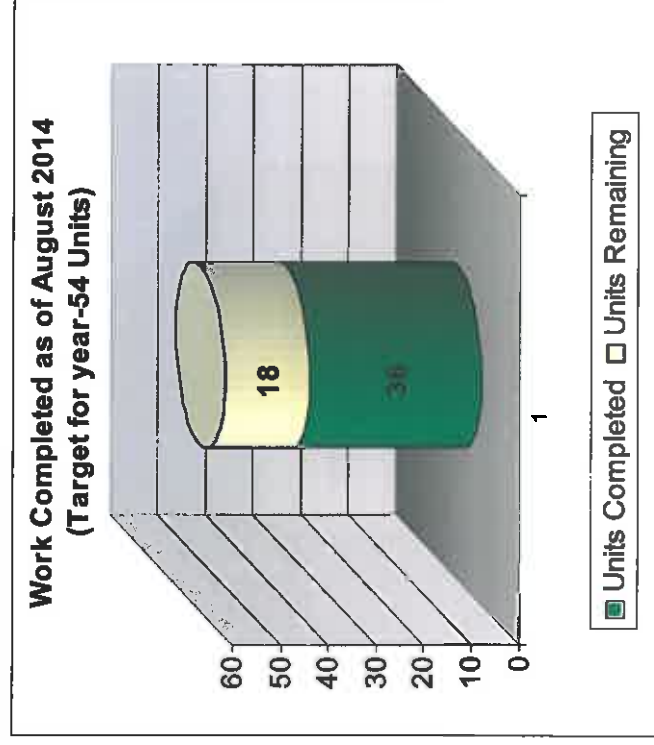
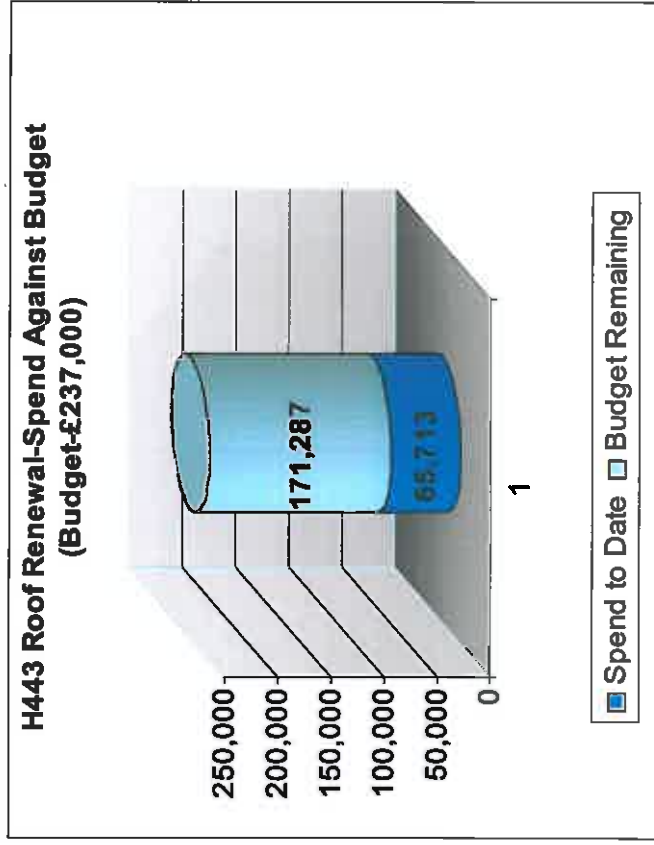
### Locations

**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

Contractor on site



Spend = 27.7% of budget. Units completed = 66.6% of target for the year.

### Comments

Phase 1 completed in July (17 properties overall), at a cost of £64,477. 19 properties completed in phase 2 in August. The remaining 18 properties will be completed within budget by year end.

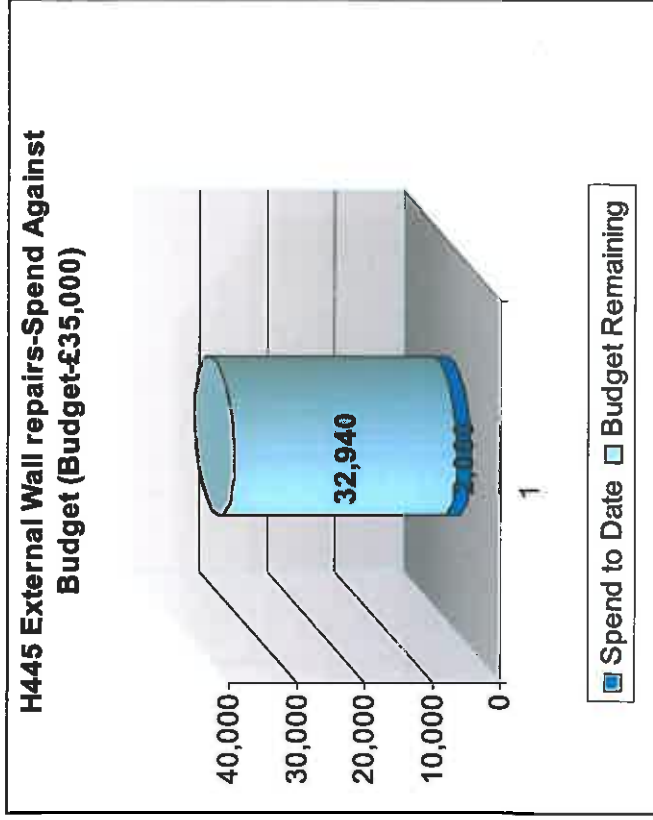
**H445 – External Wall Repairs**

Repairs to brickwork on Council properties.

**Locations**  
Various

**Current Status of Project**

Environmental Care on site as required.



Spend = 5.9% of budget.

**Comments**

Completed re-pointing works as per schedule.

# HRA Capital Programme 2014/15

## **H446 – External Door Replacement**

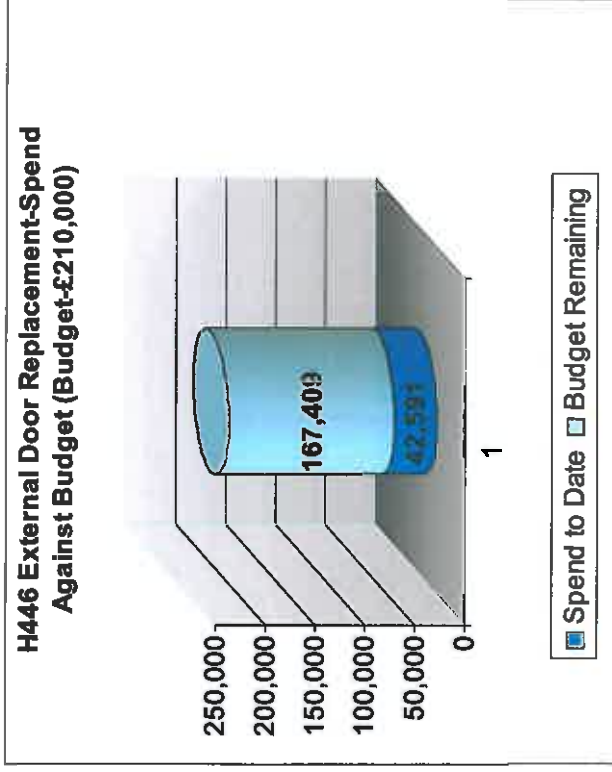
Replacement of timber doors with GRP doors. Target of 118 properties to be completed in 2014/15.

### **Locations**

**Keyterring-Weekley Glebe Road.**

### **Current Status of Project**

Contract awarded.



Spend =20.3% of budget.

### **Comments**

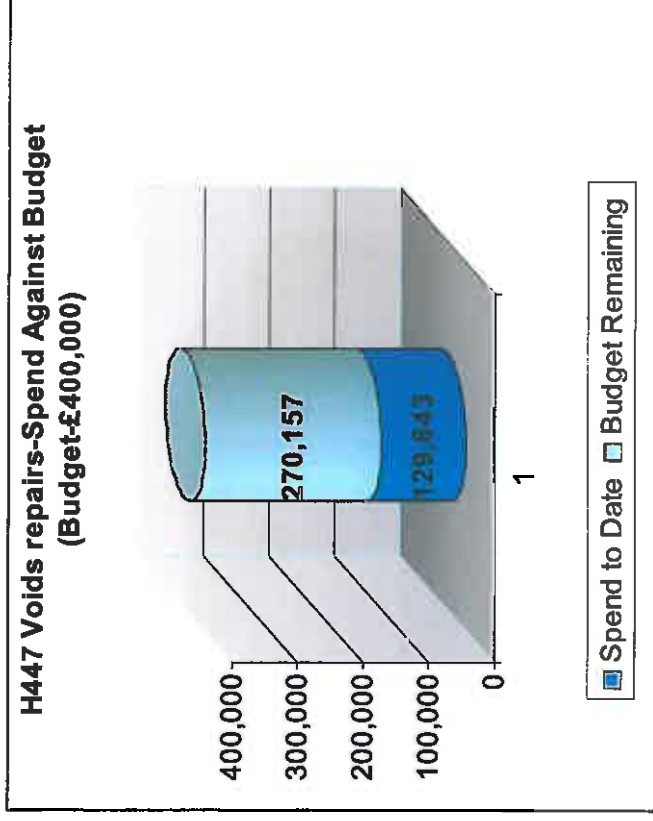
Supply contract awarded in May to Permadoor for £94,000. The delivery of this project to site will be done through KBC Environmental Care Services. Work now due to commence in September as there have been delays in receiving doors from the contractor.

**H447 – Voids Repairs and Improvements**

Repairs and improvements to vacated properties in preparation for re-letting.

**Locations**  
Various

**Current Status of Project**  
Environmental Care on site as required.



Spend = 32.5% of budget.

**Comments**  
78 voids completed to date.

# HRA Capital Programme 2014/15

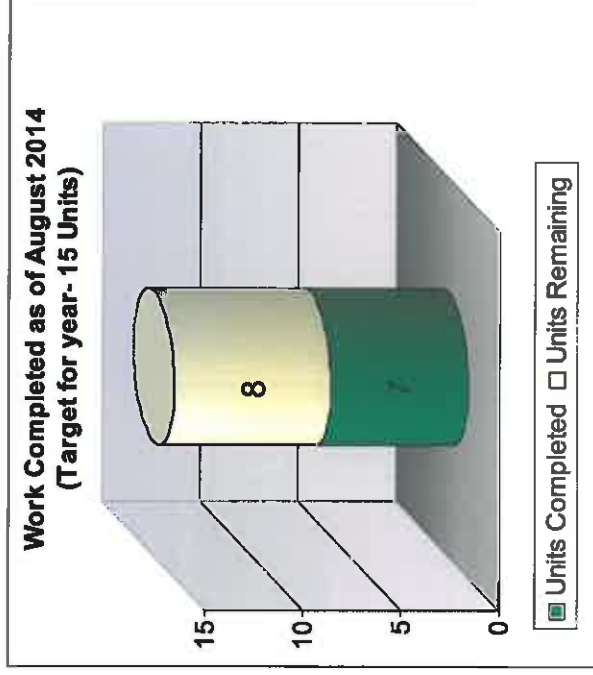
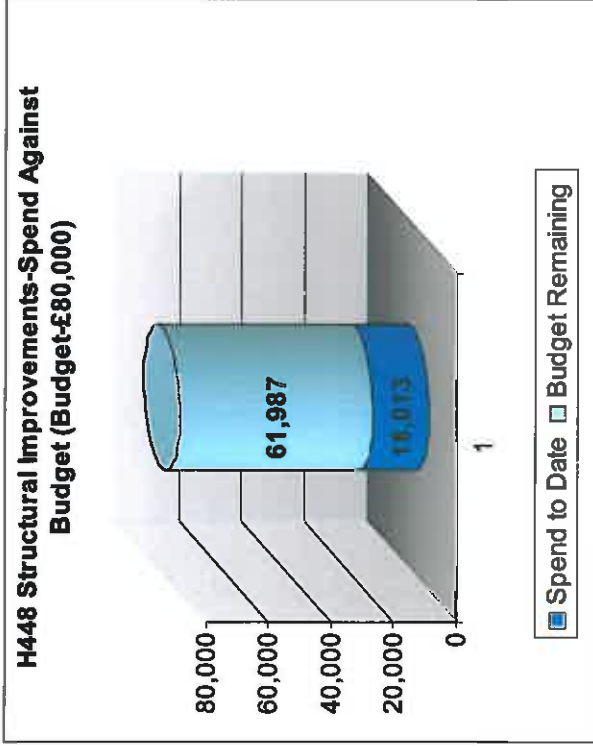
## **H448 – Structural Improvements**

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 = 22.5% of budget. Units completed =47% of target for the year.

### **Comments**

Structural and DPC work now completed on seven properties. 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. Additional works identified for this budget include a number of balconies, staircases and walkways that require extensive remedial work following the completion of a full survey of these within the housing stock.



# HRA Capital Programme 2014/15

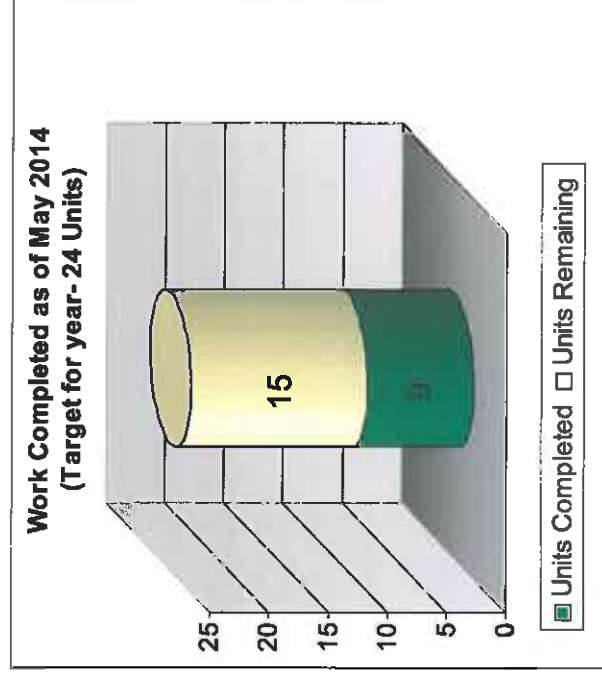
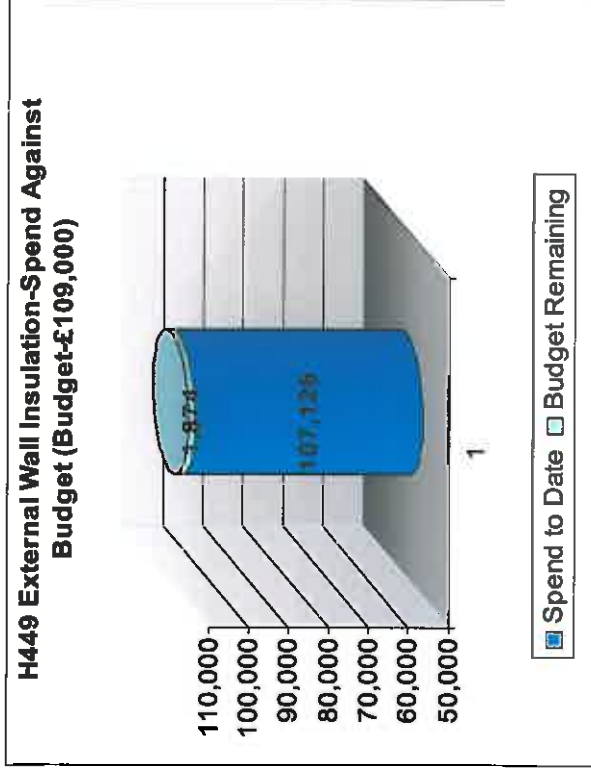
## H449 – External Insulation

Installation of external wall insulation to improve energy efficiency on properties with solid walls. Target of 24 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.



Spend = 98.3% of budget. Units completed =37.5% of target for the year.

### Comments

Six of the seven properties in Broughton and both properties in Stamford Road are now complete. Another nine properties in Broughton and Kettering are at various stages of completion. These are all due to be completed by the end of September. Two further properties in Windmill Avenue, Kettering, have also been added to the project.

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**

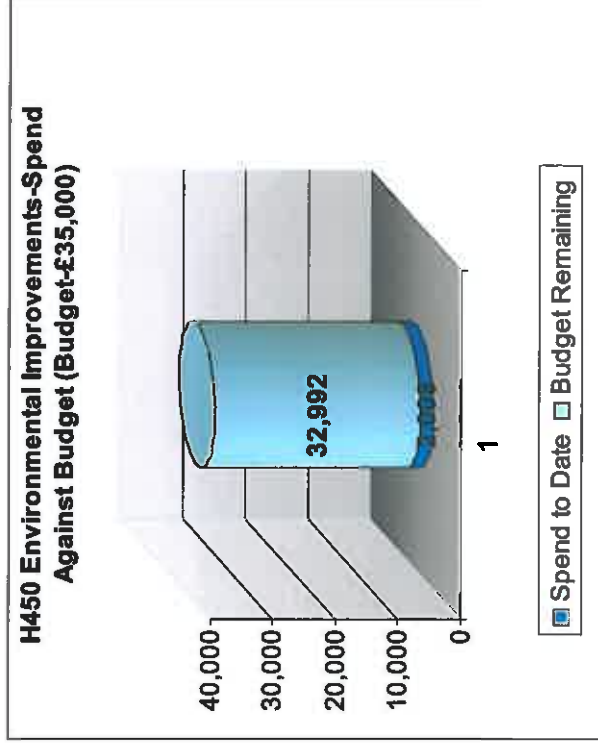
New recycling and bin areas to three blocks of flats. Target of 18 units to be completed in 2014/15.

### **Locations**

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

### **Current Status of Project**

Contract out to tender.



Spend = 5.7% of budget.

### **Comments**

The Section 20 notice period expired 31/07/14. BHC Architects have evaluated tenders and the contract has been awarded to Consodine Builders. Work will commence 15<sup>th</sup> September and is scheduled to run for 12 weeks.

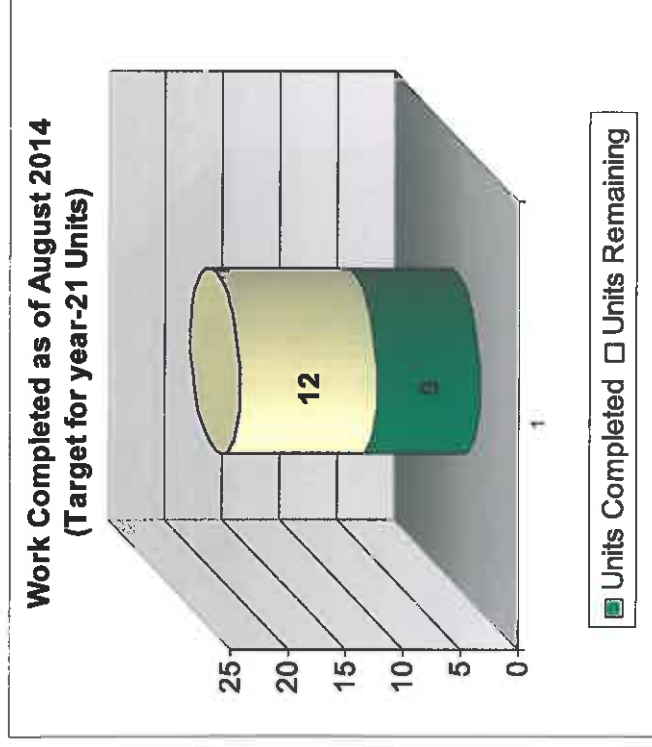
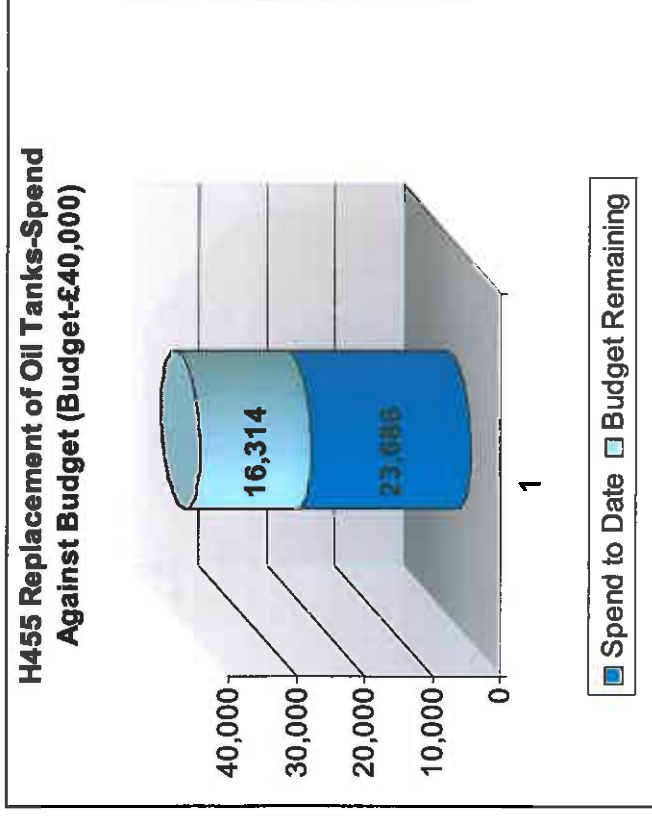
# HRA Capital Programme 2014/15

## H455 – Replacement of Oil Tanks

Renewal of oil tanks at properties without mains gas. Target of 21 units to be completed in 2014/15.

**Locations**  
Various

**Current Status of Project**  
Environmental Care on site as required



Spend = 59.2% of budget. Units completed = 42.9% of target for the year.

**Comments**  
Completed 9 units to date. On target to complete all units before year end.

# HRA Capital Programme 2014/15

## H456 – Decent Homes Fire Precautions (Doors)

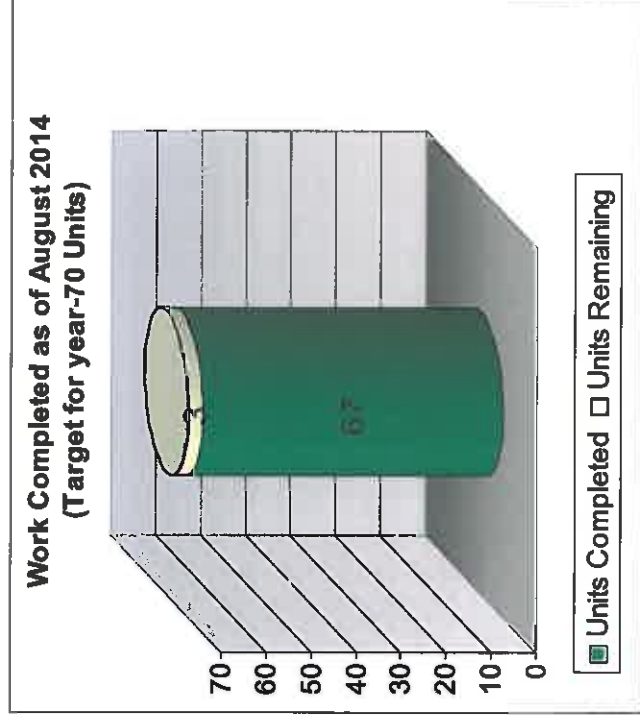
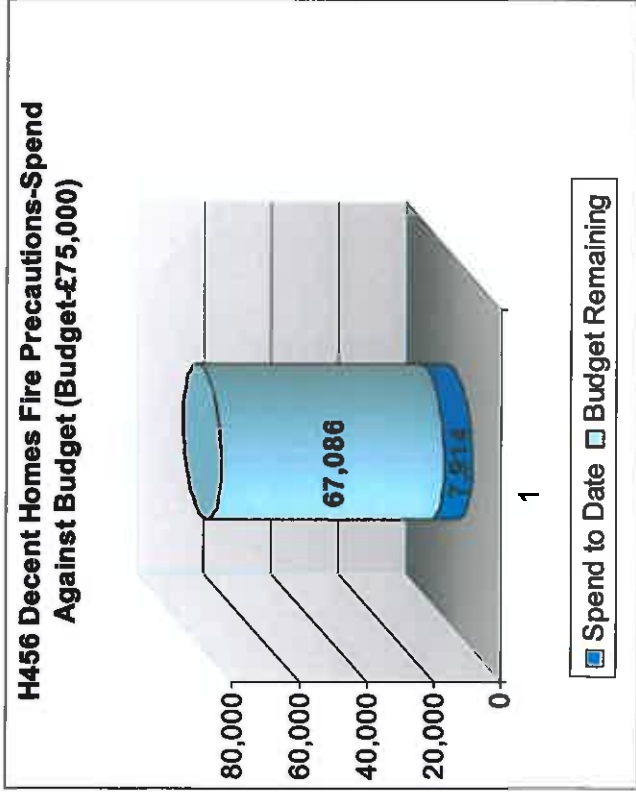
Replacement of timber fire doors in flats with GRP doors. Target of 70 units to be completed in 2014/15.

### Locations

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

### Current Status of Project

Contractor on site.



Spend = 10.6% of budget. Units completed = 95.7% of target for the year.

### Comments

Contract awarded to BritDoors and installation work now underway. 67 of 70 properties completed as of the end of August. It has not been possible to gain access to the three remaining properties. The tenants of these properties are to be contacted to arrange access.

# HRA Capital Programme 2014/15

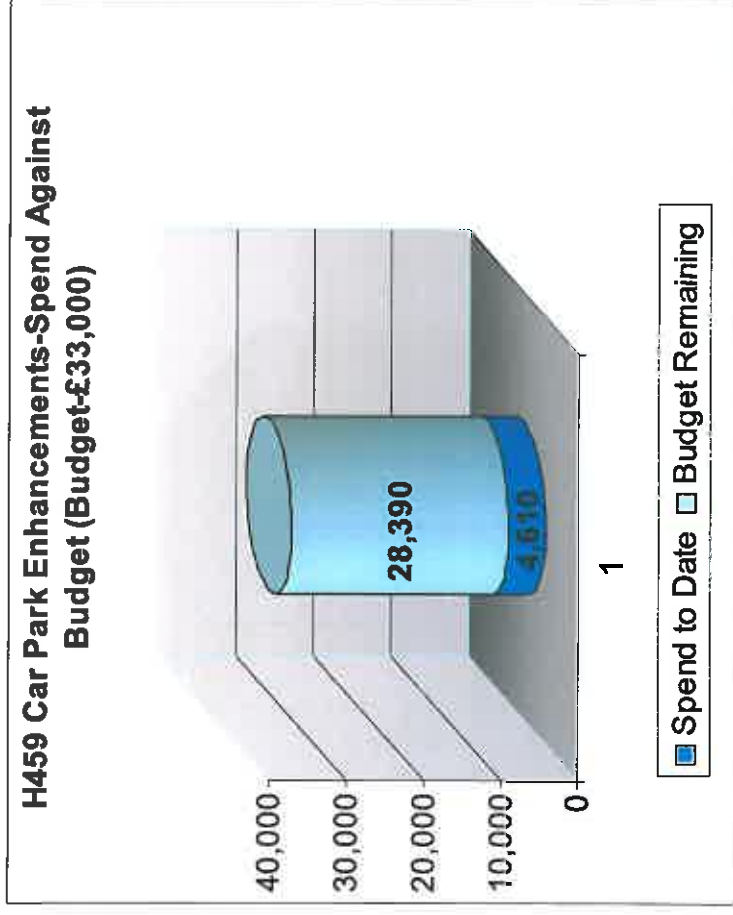
## H459 – Car Park Enhancements

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**  
Contractor on site.



Spend = 14% of budget.

### Comments

Tenders were opened and evaluated in July. Contract awarded to Charmac Ltd at a tendered figure of £26,464.00. Work has now commenced at High Street, Desborough. Following completion of this, work at Saxon Close and Hawkins Close garage area will commence and should be completed by the end of September or early October.

# HRA Capital Programme 2014/15

## H461 – Hampden Crescent Regeneration

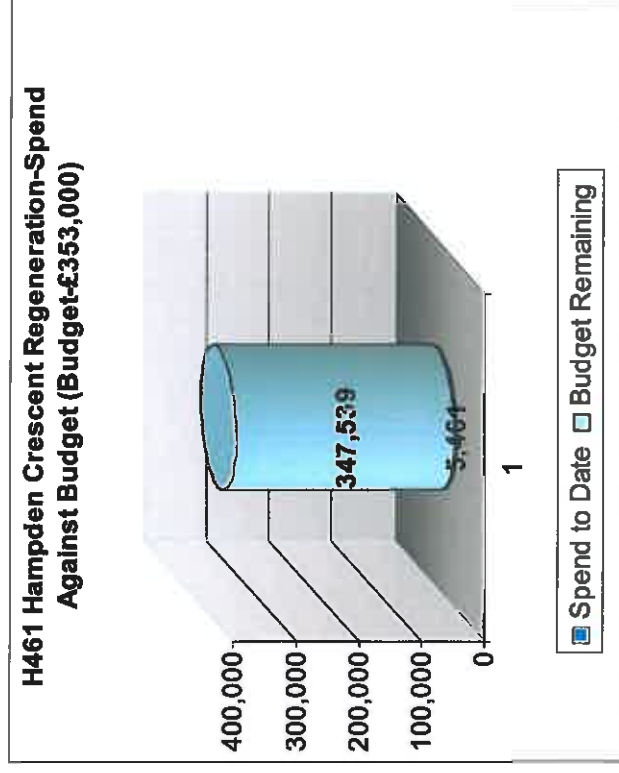
Refurbishment of two blocks of flats and environmental improvements. Target of 26 units to be completed in 2014/15.

### Locations

Lettering-Hampden Crescent

### Current Status of Project

Feasibility stage



Spend = 1.5% of budget.

### Comments

Initial options appraisal work has been concluded with two external consultants and these have been presented to the Head of Housing as part of a project update. A formal meeting was also held in August between the consultants and the Homes for the Future Project Team. From this meeting, various options were put forward. A feasibility study will now be carried out on these proposals. It is hoped tender documents for this project will be issued by the end of the year, and work will commence on site by the middle of 2015.



**H462 – Decent Homes Fire Precautions**

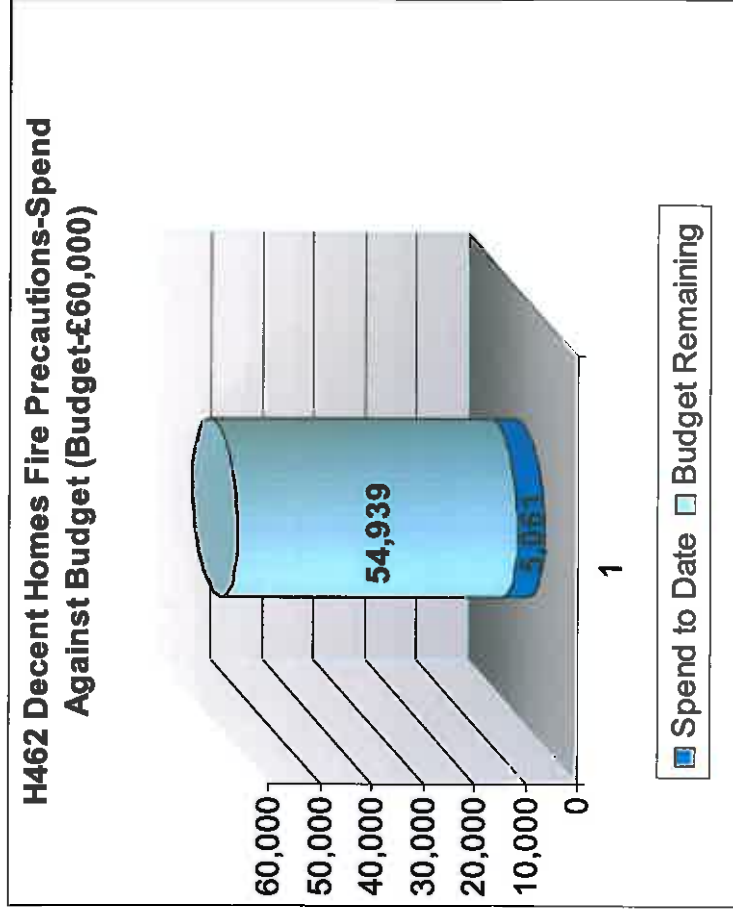
Various remedial works identified during fire risk assessments.

**Locations**

Hazeland House and Harry Potter House sheltered schemes.

**Current Status of Project**

Awaiting results of fire risk assessments.



Spend=8.4% of budget.

**Comments**

The fire officer has reported that a number of sheltered schemes require fire door upgrades. Before any major work is undertaken, a complete programme of fire risk assessments will be carried out by an external consultant, starting in September. Once these are completed, tenders will be issued for any remedial work as required.

# HRA Capital Programme 2014/15

## H463 – Homes for the Future

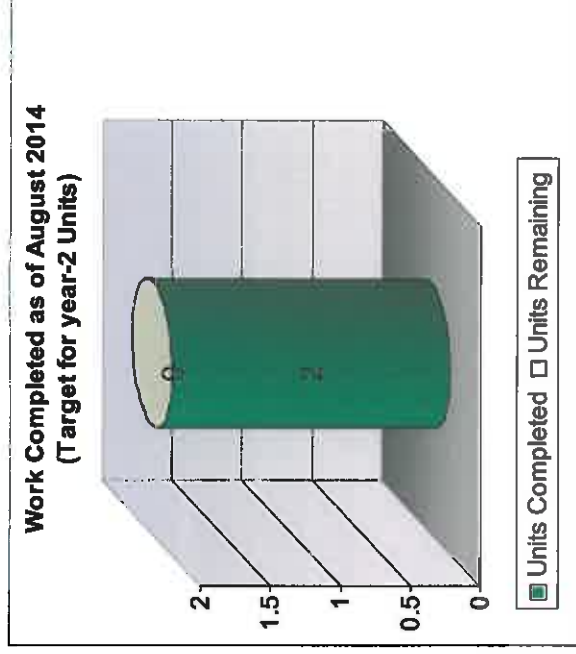
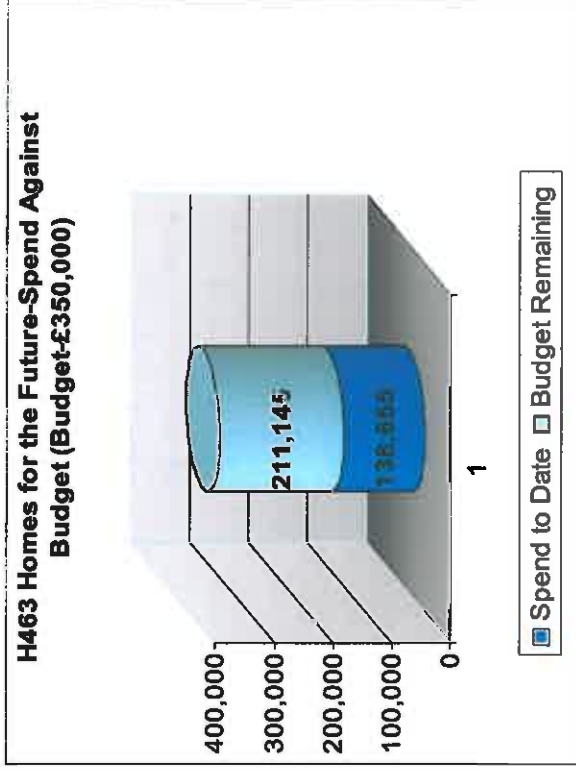
Refurbishment of pre-1945 properties to provide safe, modern, energy efficient homes. 2 homes to be refurbished in 2014/15.

### Locations

Desborough - 2 and 5 Addison Road

### Current Status of Project

On site



Spend = 39.7% of budget. 100% of project completed.

### Comments

The 2 houses in Addison Road are now complete.

Phase 2-(the remainder of Addison Road). Tenders were issued on the 5/8/14 and opened on 1/9/14. The tenders received are now being evaluated. Once the evaluation process is complete, prospective contractors will be interviewed and assessed on various criteria such as value for money, quality and customer care.