



Asset Management Report

July 2016



Financial Update

Scheme	Budget	Spent to Date	%
H420 Improving Access for Disabled People	£100,000	£33,000	33%
H430 Decent Homes Electrical Upgrades	£150,000	£6,000	4%
H435 Decent Homes Kitchen & Bathroom Renewals	£320,000	£35,000	11%
H440 Door Entry Systems	£100,000	(£2,000)	-2%
H441 Window Renewals	£100,000	£0	0%
H442 Central Heating Renewal (Sheltered Housing)	£225,000	£34,000	15%
H443 Roof Renewals	£337,000	£153,000	45%
H445 Brickwork Repairs	£70,000	£0	0%
H446 GRP External Doors	£150,000	£15,000	10%
H447 Major Works Voids	£550,000	£119,000	22%
H448 Structural Improvements	£62,000	£4,000	6%
H449 External Insulation	£250,000	£26,000	10%
H450 Environmental Improvements	£150,000	£1,000	1%
H455 Decent Homes Replacement Oil Tank	£20,000	£0	0%
H456 Decent Homes Replacement GRP Fire Doors	£80,000	£9,000	11%
H459 Car Park Enhancements	£17,000	£23,000	134%
H461 Homes for the Future Hampden Crescent	£937,000	(£12,000)	-1%
H462 Decent Homes Fire Risk Assessment Remedials	£50,000	£6,000	11%
H463 Homes for the Future Desborough	£272,000	£68,000	25%
H464 Empty Homes	£19,000	£0	0%
H465 Hidden Homes	£35,000	£0	0%
H470 Major Works	£0	£1,000	0%
H471 Scooter Park Development	£57,000	£24,000	43%
H472 Highfield Road Externals	£35,000	£4,000	12%
H473 Sheltered Housing 'Sparkle Programme'	£50,000	£23,000	47%
H474 1-4-1 Homes	£731,000	£79,000	11%
H475 Housing Association Grant	£69,000	£0	0%

Budget

£4,936,000

Spent

£649,000

13%

Programme Update

Programme	16/17 target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
H420 Aids & Adaptations	34	4	4											8
H435 Kitchens	32	0	1											1
H435 Bathrooms	6	0	0											0
H445 External Wall Repointing	TBC	0	0											0
H446 GRP Door Installations	TBC	0	0											0

H420 Aids & Adaptations

List has increased from 34 to 37 dwellings; this list always fluctuates as the year progresses dependant on 'referrals' coming through by the Occupational Therapist. Completed 8.

H435 Kitchen & Bathroom Renewals

Have agreed we start immediately with kitchens already identified as requiring a kitchen refurbishment following a condition survey, there are 13 (approximately) and the remainder to be made up from the capital programme list.

Of the bathrooms renewals, it is a combination of complete and minor refurbishments.

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

H440 Door Entry Systems

Works to replace the doors to the outer blocks at The Lawns are due to be carried out in late July in conjunction with the **H473 Sparkle Programme**. The contract for the three year programme to replace existing communal doors throughout the Borough will be sent out by the end of July.

H441 Window Renewals

The draft programme is currently being surveyed.

H443 Roofing Renewals

The St Crispins Close roofing contract for 2016/17 has been finalised and posted on Contract Finder. Tender documents were sent out on 17th May with a return date of 17th June, once all returns have been received we will agree the top three with Finance to procure the contract, start date expected early July.

H445 Brickwork Repairs

Scope of works to be agreed.

Programme Update

H446 GRP External Doors

Surveys almost completed, following this a programme will be agreed.

H449 External Insulation

The contract has been finalised and posted on Contract Finder, the top three returns have been procured and with Finance to sign off, start date expected early July.

H456 Replacement GRP Fire Doors

The tenders have now been returned and of the five returns, Britdoor were the cheapest at £63,679. A pre-contract meeting has been arranged for late July with the contract due to start in August, the installations will not be until late September.

H461 Homes for the Future Hampden Crescent

The tender documents have been sent out with a return due date of 14th July, interviews will then be carried out before appointing a contractor. The planning application has been submitted and finishes on 26th July, it is hoped everything will be in place for the Executive Committee in September and if the project passes, then works can start in October/ November.

H462 Fire Risk Assessment Remedials

The contractor is in the process of installing emergency lights to all of the communal blocks throughout the borough, this work should be completed by late July. There will be further works at the sheltered schemes which were identified on the Fire Risk Assessment, which will start in August.

H471 Scooter Park Development

All of the new pods at Yeoman's Court and Windsor Gardens have been installed and should be connected week commencing 4th July, the cost was £35,000. A small amount of money is left for other works.

H473 Sparkle Programme

Works have commenced on The Lawns main block. Looking forward and dependent on budgets, we will hopefully be able to add Hazeland House to the programme.

H474 1-4-1 Homes

78 The Oval is now complete and tenanted. There are no more new homes planned for this year.

ADDITIONAL WORKS

Cyclical Maintenance

A programme of works for 2016/17 is now being surveyed for Burton Latimer and Saxon Close Desborough. As soon as the works have been identified we will forward to the Neighbourhood Managers before progressing further.

Service Update

Responsive Repairs

Priority Categories	Jobs completed on time		Jobs completed late		Totals
	No.	%	No.	%	
Priority 1 – 24 hours	222	98.67	3	1.33	225
Priority 2 – 7 days	256	89.82	29	10.18	285
Priority 3 – 28 days	127	87.59	18	12.41	145
Priority 4 – 90 days	266	93.33	19	6.67	285

First Time Fixes

	P1	P2	P3	P4
% fixed first time	97.0	89.46	73.86	82.12

P1's – Down 0.8% on last month, 1.51% up on May 2015.

P2's – Down 0.56% on last month, 2.09% down on May 2015.

P3's – Up 3.89% on last month, 0.09% up on May 2015.

We have received 20 less repairs overall this month, compared with April. This has enabled us to catch up in certain trades.

We have had 69 more repairs completed with less operatives this month than in May 2015, hence the figures are slightly up in area's against this period.

It has come to light that the completing of the subcontractors work was not being done on the completed time, but the time when the invoice comes in. It has been asked that the jobs are completed on the day that they are carried out and not when invoiced. This will help with the figures going forward.

- Electricians – still an ongoing issue, the other teams (voids and IRP) have been able to spare some labour at times (a new electrician started 1st June 2016)
- Plumbing – ahead of target this month
- Carpentry – one carpenter has now left, due to taking a career break
- Drainage – on target for the month
- Plastering – on target this month
- Bricklaying – on target this month
- Inspections – we will be starting post inspections from the end of May

Workshop – the PCC election and Referendum have taken labour due to having to drop the signs off around the borough. 4 operatives for 6 days loss.

Service Update

Gas Repairs

Priority Categories	Jobs completed on time		Jobs completed late		Totals
	No.	%	No.	%	
Gas 1 – 24 hours	56	96.55	2	3.45	58
Gas 2 – 3 days	169	97.69	4	2.31	173
Gas 3 – 7 days	25	100.00	0	0.00	25
Gas 4 – 28 days	129	91.49	12	8.51	141

First Time Fixes

	G1	G2	G3	G4
% fixed first time	98.28	98.27	100.00	98.59

Priority 4 out of target calls was due to staff shortages and this in turn has affected the number of new installs being undertaken.

Boiler installs/CH upgrades (H442)

Replaced via...	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
Responsive Repairs	5	3											8
Voids	0	0											0
Capital Programme	8	5											13

Annual Gas Safety Check (AGSC) Compliance Rate

The compliance rate for the AGSC programme as at DATE is **98.9%**.

AGSC Monitoring Report

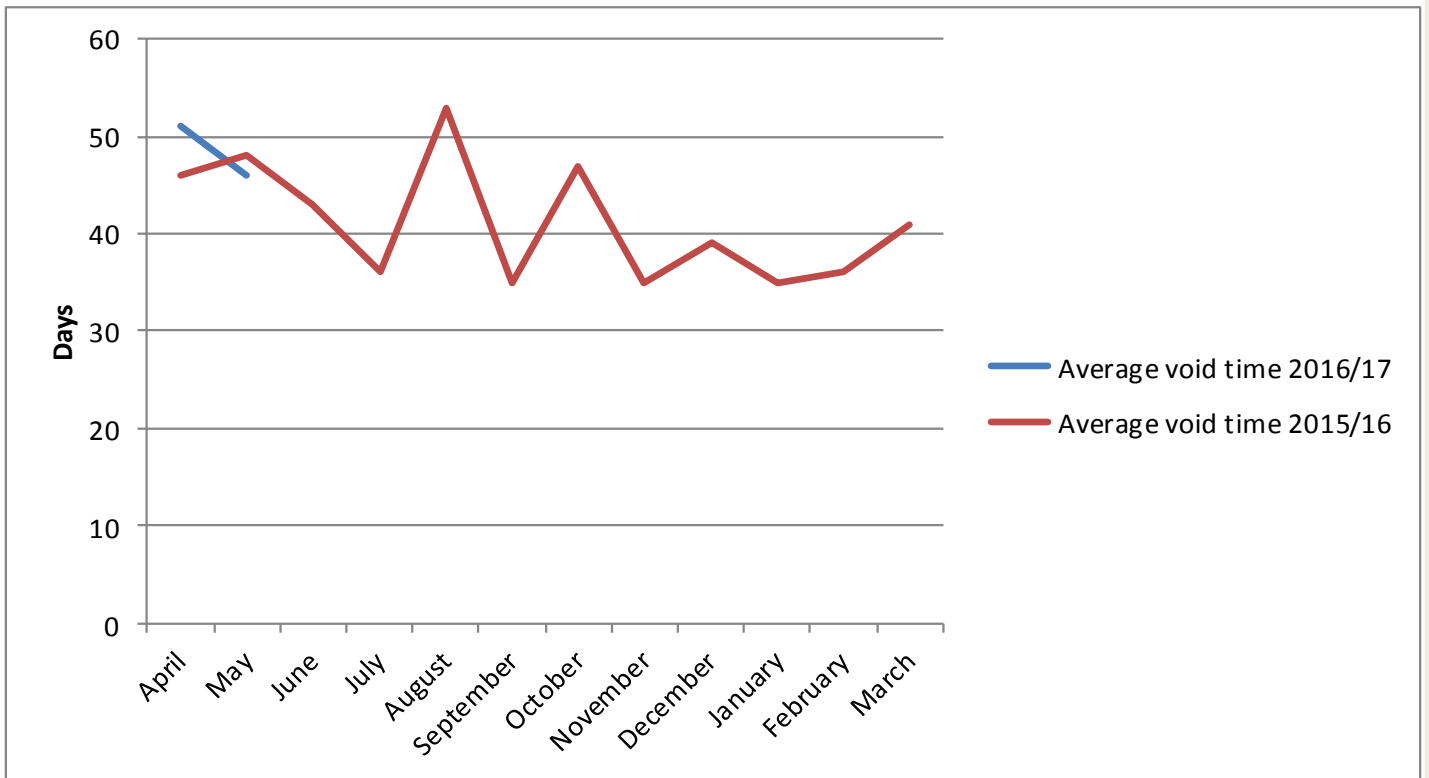
		01/02/2016	08/02/2016	15/02/2016	22/02/2016	29/02/2016	07/03/2016	14/03/2016	21/03/2016	28/03/2016	04/04/2016	11/04/2016	18/04/2016	25/04/2016	02/05/2016	09/05/2016	16/05/2016	23/05/2016	30/05/2016		
wks prior to AGSCR expiry	Number of properties on Gas Contract	3608	3608	3606	3606	3605	3605	3604		3604		3604	3604	3604	3604	3604	3604	3603	3602		
	Properties without a valid AGSCR	4	6	11	12	17	19	22		55		43	49	49	42	60	57	45	40		
	Properties with a valid AGSCR	3604	3602	3595	3594	3688	3586	3582		3549		3561	3555	3555	3562	3544	3547	3558	3562		
	Properties with a valid AGSCR as a %	99.9	99.9	99.7	99.7	99.6	99.5	99.4		98.5		98.8	98.7	98.7	98.9	98.4	98.5	98.8	98.9		
	Void properties excluded from the calculation	32	30	30	30	31	31	32		38		36	38	42	44	45	47	49	53		
Stage																					
6 wks	1	Appointment letter sent - Letter 1		85	75	92	79	168	95	339		84		214		94	102	81	94		
5 wks	2	Phone call/text reminder to tenant		70	108	38	72	80	70	60											
4 wks	3	Appointment date		62	71	56	81	79	89	83	57	73	97	64	91	99	50	84	94	113	74
		Access Denied		4	5	12	11	6	4	8	17	9	7	20	18	13	20	16	20	9	12
3 wks	4	Recorded delivery letter sent - Letter 2 & liaise with Housing				5	5	10	7	5	5	8	15	6	4	17	8	9	13	12	16
2 wks	5	Phone call made to tenant					5	4	5	3		12		1	2	6	8	3	6	13	
1 wks	6	Letter 3 is hand delivered							3	4				3		2	5	3	2	5	
0 wks	7	AGSCR expires - arrange court date and inform tenant of court date - Letter 4 is hand delivered											7					5			
AGSCR EXPIRED																					
9	Letter sent informing of intended access date - Letter 5		2																	1	
	Property is accessed																				
10	Safety Check - Letter 6																				
	Disked - Letter 6																				

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
Kitchens	3	8											11
Bathrooms	2	2											4
Electrical Upgrades	3	8											11

Over the course of May we completed 8 Major voids and 15 Standard voids. As outlined above, out of the Major voids completed in May, we replaced 8 kitchens and 2 bathrooms. A further 6 Major voids and 13 Standard were received.



Customer Satisfaction Surveys

At the moment, only 10% of surveys have been received for those sent out during April-May.