



# Asset Management Report October 2016



# Financial Update

Cost Centre	Scheme	Budget	Spend to Date	%
H420	Improving Access for Disabled People	£100,000	£95,000	95%
H430	Decent Homes Electrical Upgrades	£150,000	£18,000	12%
H435	Decent Homes Kitchen & Bathroom Renewals	£320,000	£105,000	33%
H440	Door Entry Systems	£100,000	£8,000	8%
H441	Window Renewals	£100,000	£6,000	6%
H442	Central Heating Renewal (Sheltered Housing)	£225,000	£73,000	33%
H443	Roof Renewals	£337,000	£157,000	47%
H445	Brickwork Repairs	£70,000	£0	0%
H446	GRP External Doors	£150,000	£32,000	21%
H447	Void Repairs and Improvements	£550,000	£309,000	56%
H448	Structural Improvements	£62,000	£28,000	45%
H449	External Insulation	£250,000	£28,000	11%
H450	Environmental Improvements	£150,000	£17,000	11%
H455	Decent Homes Replacement Oil Tanks	£20,000	£2,000	9%
H456	Decent Homes Replacement GRP Fire Doors	£80,000	£15,000	19%
H459	Car Park Enhancements	£17,000	£35,000	208%
H461	Homes for the Future Hampden Crescent	£937,000	£16,000	2%
H462	Decent Homes Fire Risk Assessment Remedials	£50,000	£28,000	57%
H463	Homes for the Future Desborough	£272,000	£233,000	86%
H464	Empty Homes	£19,000	£0	0%
H465	Hidden Homes	£35,000	£42,000	119%
H470	Major Works	£0	£40,000	0%
H471	Scooter Park Development	£57,000	£67,000	117%
H472	Highfield Road Externals	£35,000	£3,000	10%
H473	Sheltered Housing "Sparkle" Programme	£50,000	£36,000	72%
H474	1-4-1 Homes	£731,000	£204,000	28%
H475	Housing Association Grant	£69,000	£69,000	100%
<b>Total</b>		<b>£4,936,000</b>	<b>£1,666,000</b>	<b>34%</b>

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

# Programme Update

Programme	16/17 target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date
H420 Aids & Adaptations	58	4	4	4	7	4								23
H435 Kitchens	20	0	1	2	1	2								6
H435 Bathrooms	10	0	0	1	0	1								2
H441 Window Renewals	TBC	0	0	0	0	0								0
H446 GRP Door Installations	84	0	0	0	0	0								0

## H420 Aids & Adaptations

List has increased from 43 to 58 dwellings; this list always fluctuates as the year progresses dependant on referrals coming through by the Occupational Therapist. Completed 23.

## H435 Kitchen & Bathroom Renewals

Kitchen programme started in May. Completed 6 of 20.

10 bathroom renewals 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.

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

Programme is in the process of being finalised.

## H443 Roofing Renewals

The St Crispins Close Burton Latimer roofing contract for 2016/17 has been agreed and contractors are on site.

## H449 External Wall Insulation

Contract is up and running for Central Avenue, scaffolders on site ready to commence works.

# Programme Update

## **H456 Replacement GRP Fire Doors**

Contract awarded to Britdoor and they're on site at Brambleside. Two blocks in Sackville Street have been added to the contract, works are hoped to be completed early November.

## **H461 Homes for the Future Hampden Crescent**

The contract for block A has been approved at full council and will be meeting Lovell's with a view to start site set up in early November.

## **H462 Fire Risk Assessment Remedials**

The timber electric cupboards and blocking up the under-stairs void to communal blocks on Highfield Road are almost complete and should be finished early October. There are further works identified on the FRA to some sheltered schemes, these will be started early October.

## **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**

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**

Painting has been completed at The Lawns, though touch up gloss required after fire doors were eased. Carpets to be completed by 30th September and electrical works to be completed by 7th October.

## **H446 GRP External Doors**

Surveys have been completed by Permadoor at Northumberland Road, doors are being manufactured and hope to commence installations mid to late September.

# Programme Update

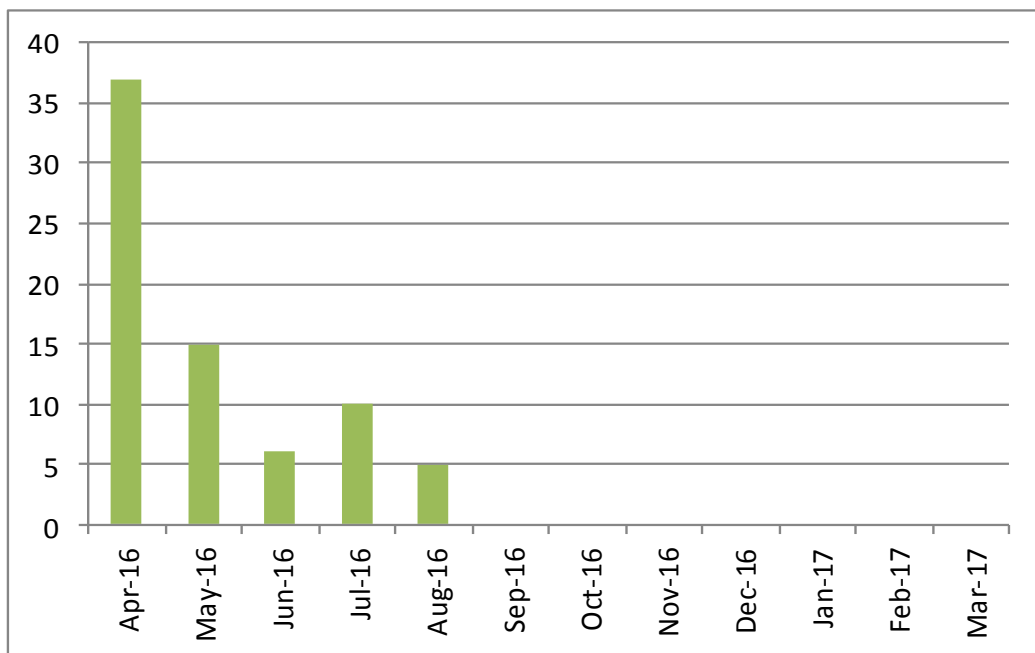
## Customer Satisfaction Surveys

25% of Improvement Works Customer Satisfaction Surveys have been received for those sent out by the Housing Maintenance Team during April-August 2016, this has increased from 7% at the beginning of the financial year.

Expected 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, currently focusing our attention on streets with out of date and copied surveys. B We are currently establishing the per of pro actually surveyed as part of this pro and will advise in due course.



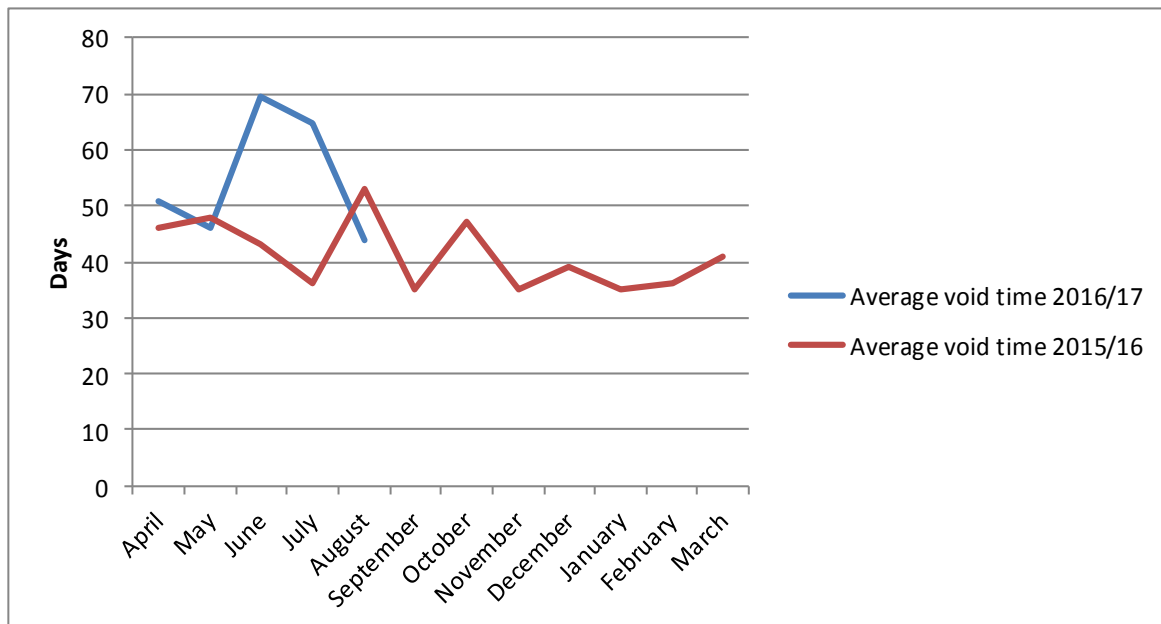
# Service Update

## 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
Kitchens	3	8	7	8	3								29
Bathrooms	2	2	2	5	3								14
Electrical Upgrades	3	8	6	6	3								26

Over the course of August we completed 3 Major voids and 17 Standard voids.

The average number of days to complete a Major void has reduced by 11 days from July to August.



# Service Update

## Responsive Repairs

Priority Categories	Jobs completed on time		Jobs completed late		Totals
	No.	%	No.	%	
Priority 1 – 24 hours	226	95.76	10	4.24	236
Priority 2 – 7 days	301	87.50	43	12.50	344
Priority 3 – 28 days	135	87.66	19	12.34	154
Priority 4 – 90 days	232	87.55	33	12.45	265

## First Time Fixes

	P1	P2	P3	P4
% fixed first time	95.87	90.65	86.39	85.11

P1's – Down 1.55% on last month, 3.31% down on August 2015

P2's – Down 4.34% on last month, 7.08% down on August 2015

P3's – Up 9.1% on last month, 0.16% up on August 2015

P4's – Down 1.6% on last month, 3.91% up on August 2015

We have struggled this month with all areas, annual leave/flexitime and sick leave has accounted for 103 days lost production. This has had a bad knock on effect with the figures again this month.

We have had backlog with the workshop due to new windows and fascia's at the main building, also annual leave has again affected the service.

Next month the annual leave is less so we will have less time lost in productivity.

