



# Asset Management Report January 2017



# Financial Update

| Cost Centre  | Scheme                                      | Budget            | Spend to Date     | %          | Projection         |
|--------------|---|-------------------|-------------------|------------|--------------------|
| H420         | Improving Access for Disabled People        | £100,000          | £153,000          | 153%       | £227,000           |
| H430         | Decent Homes Electrical Upgrades            | £150,000          | £28,000           | 19%        | £150,000           |
| H435         | Decent Homes Kitchen & Bathroom Renewals    | £320,000          | £168,000          | 53%        | £270,000           |
| H440         | Door Entry Systems                          | £100,000          | £45,000           | 45%        | £100,000           |
| H441         | Window Renewals                             | £100,000          | £10,000           | 10%        | £50,000            |
| H442         | Central Heating Renewal (Sheltered Housing) | £225,000          | £137,000          | 61%        | £225,000           |
| H443         | Roof Renewals                               | £337,000          | £174,000          | 52%        | £209,000           |
| H445         | Brickwork Repairs                           | £70,000           | £0                | 0%         | £0                 |
| H446         | GRP External Doors                          | £150,000          | £62,000           | 41%        | £150,000           |
| H447         | Void Repairs and Improvements               | £550,000          | £376,000          | 68%        | £514,000           |
| H448         | Structural Improvements                     | £62,000           | £69,000           | 111%       | £76,000            |
| H449         | External Insulation                         | £250,000          | £130,000          | 52%        | £250,000           |
| H450         | Environmental Improvements                  | £150,000          | £72,000           | 48%        | £129,000           |
| H455         | Decent Homes Replacement Oil Tanks          | £20,000           | £5,000            | 25%        | £5,000             |
| H456         | Decent Homes Replacement GRP Fire Doors     | £80,000           | £90,000           | 113%       | £90,000            |
| H459         | Car Park Enhancements                       | £17,000           | £35,000           | 206%       | £35,000            |
| H461         | Homes for the Future Hampden Crescent       | £1,637,000        | £134,000          | 8%         | £937,000           |
| H462         | Decent Homes Fire Risk Assessment Remedials | £50,000           | £49,000           | 98%        | £50,000            |
| H463         | Homes for the Future Desborough             | £272,000          | £333,000          | 122%       | £372,000           |
| H464         | Empty Homes                                 | £19,000           | £0                | 0%         | £19,000            |
| H465         | Hidden Homes                                | £35,000           | £44,000           | 126%       | £44,000            |
| H470         | Major Works                                 | £0                | £40,000           | 0%         | £41,000            |
| H471         | Scooter Park Development                    | £57,000           | £68,000           | 119%       | £68,000            |
| H472         | Highfield Road Externals                    | £35,000           | £2,000            | 6%         | £35,000            |
| H473         | Sheltered Housing "Sparkle" Programme       | £50,000           | £90,000           | 180%       | £90,000            |
| H474         | 1-4-1 Homes                                 | £731,000          | £499,000          | 68%        | £723,000           |
| H475         | Housing Association Grant                   | £69,000           | £77,000           | 112%       | £77,000            |
| <b>Total</b> |   | <b>£5,636,000</b> | <b>£2,889,000</b> | <b>51%</b> | <b>£ 4,936,000</b> |

| Financing of Capital Programme |                    |  |                   |
|--------------------------------|--------------------|--|-------------------|
| Grants & Contributions         | £0                 |  | £0                |
| Revenue Contributions          | £3,698,000         |  | £3,547,000        |
| Capital Receipts               | £1,375,000         |  | £826,000          |
| Borrowing                      | £563,000           |  | £563,000          |
| <b>Total</b>                   | <b>£ 5,636,000</b> |  | <b>£4,936,000</b> |

The Variance of £700,000 relates to the timing of the Hampden Crescent Scheme. The balance of £700,000 will be reflected in the 2017/18 budget.

# Programme Update

| Programme                   | 16/17 target | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Year to date |
|-----------------------------|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------|
| H420 Aids & Adaptations     | 67           | 4   | 4   | 4   | 7   | 4   | 5   | 4   | 7   |     |     |     |     | 39           |
| H435 Kitchens               | 22           | 0   | 1   | 2   | 1   | 2   | 1   | 2   | 1   |     |     |     |     | 10           |
| H435 Bathrooms              | 20           | 0   | 0   | 1   | 0   | 1   | 0   | 5   | 2   |     |     |     |     | 9            |
| H441 Window Renewals        | TBC          | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   |     |     |     |     | 0            |
| H446 GRP Door Installations | 89           | 0   | 0   | 0   | 0   | 0   | 30  | 39  | 7   |     |     |     |     | 76           |

## H420 Aids & Adaptations

14 additional Occupational Therapist requests were received this month for inclusion on the programme. Completed 39 so far this financial year, most likely we will complete 50 by year end.

## H435 Kitchen & Bathroom Renewals

Completed 10, most likely we will complete 17 by year end.

Completed 9 so far. 20 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.

## H440 Door Entry Systems

Contracts to replace existing communal doors throughout the Borough on a four year programme have been signed with Bamford Doors, procured under the EEM framework. Installations of the first communal doors at Alexandra Street are underway, 3 blocks are scheduled to be completed before the Christmas break and 5 in early January.

## H441 Window Renewals

The window programme on Highfield Road estate has been awarded to Mitie, works to commence in January.

## H443 Roofing Renewals

Contractors commenced works at St Crispins Close Burton Latimer on 19th September and is running on schedule, expected to complete in February.

## H445 External Wall Repointing

No works identified as being required this year.

# Programme Update

## **H446 GRP External Doors**

Permadoor have completed all original programmed doors and 1 further adhoc door, there has been access issues for post inspection and sign off, therefore letters have been sent to residents to facilitate this. 6 further adhoc doors have been installed by WDC this month.

## **H449 External Wall Insulation**

Contractors commenced works for Central Avenue on 19th September. Due to 3 extra properties and fencing, works are due to complete by the end of February.

## **H456 Replacement GRP Fire Doors**

Britdoor have installed 112 doors to date with a further 1 to go, works should be completed in January.

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

The contract for Block A has been awarded to Lovell's and Frese, with contracts due to be finalised in early January. Works are due to commence on site in the new year due to finalising floor layouts.

## **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 on 23rd 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 the flats in Highfield Road and Whiteford Drive are to be completed by March 2017 as part of a 3 year programme. Works are ongoing and on target.

## **H473 Sparkle Programme**

Works completed at The Lawns, final account to be concluded before end of the financial year.

## **H474 1-4-1 Homes**

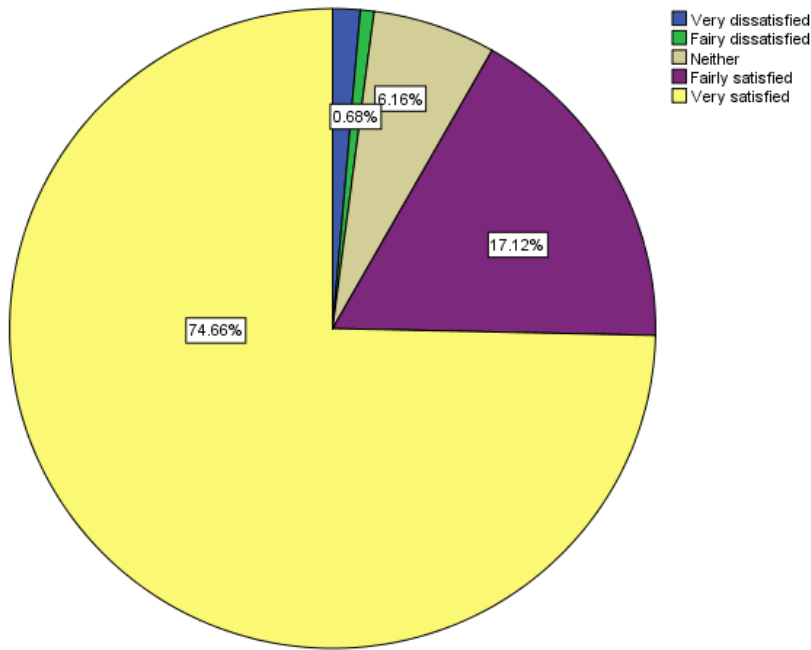
Five new build Council properties on Laburnum Crescent have works in progress and following the acquisition of 104 Orchard Crescent, refurbishment works have now been completed. 30% of the costs on these properties is met through RTB 1-4-1 replacement receipts.

# Programme Update

## Customer Satisfaction Surveys

33% of Improvement Works Customer Satisfaction Surveys have been received for those sent out by the Housing Property Services Team during April-November 2016, this has increased from 1% at the beginning of the financial year and 27% in October. Expected annual return rate of 25% is on target.

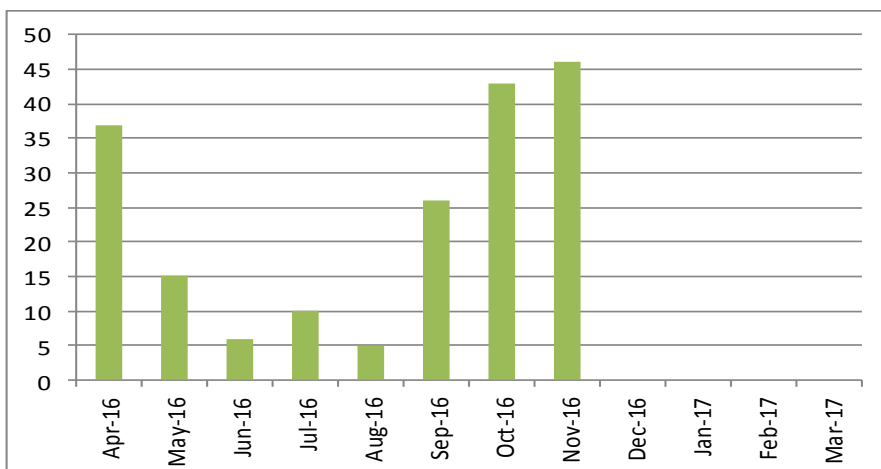
How satisfied are you with the overall improvement service you received from the Council?



So far this financial year, the overall tenant satisfaction levels are high, with 92% fairly or very satisfied. Any dissatisfied comments are looked at in order to resolve any issues and for any future works.

## Stock Condition Surveys

The Housing Property Services 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, we have an additional member of the team carrying out surveys from December.



## Decent Homes Update

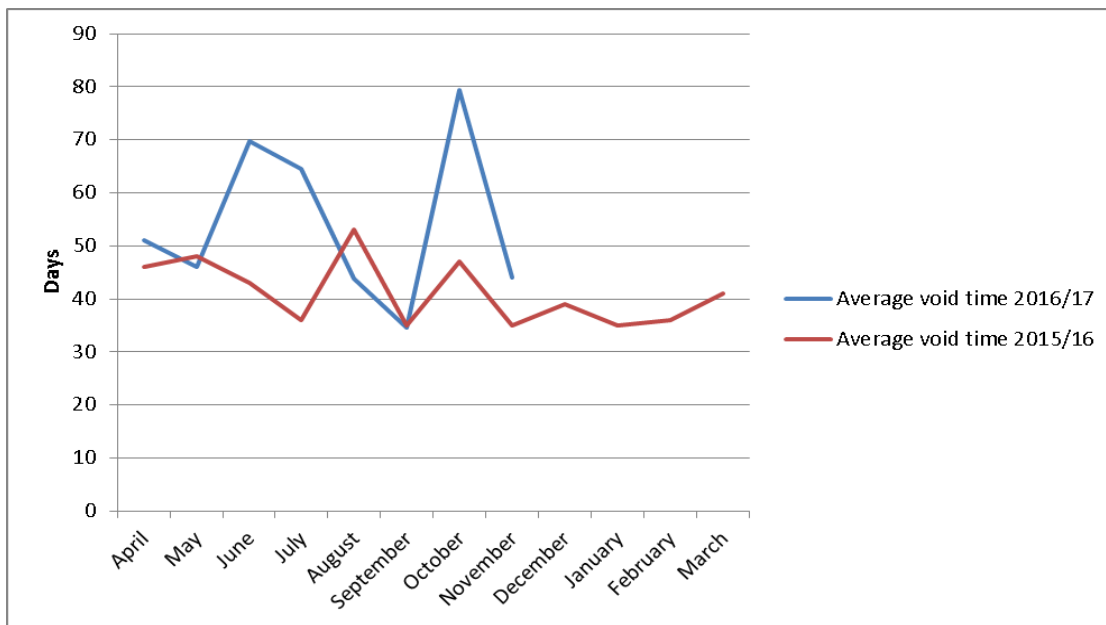
2016 decent homes figures currently show a non decency rate of 9.25%. We will be looking at surveying those properties that are 'non decent' and will continue to monitor the decency rate on a monthly basis.

# 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   | 0   |     |     |     |     | 0            |
| Kitchens               | 3   | 8   | 7   | 8   | 3   | 4   | 3   | 2   |     |     |     |     | 38           |
| Bathrooms              | 2   | 2   | 2   | 5   | 3   | 4   | 3   | 1   |     |     |     |     | 22           |
| Electrical Upgrades    | 3   | 8   | 6   | 6   | 3   | 4   | 2   | 2   |     |     |     |     | 34           |

Over the course of November we completed 4 Major voids and 12 Standard voids. Additionally, 2 Major voids and 21 Standard voids were received. The average turnaround time for Major voids was 104 days.



The void time peaked in October due to one property being RTL then going back to the depot due to a leak being repaired prior to letting, the figures have settled back down for November.

A 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 | 220                    | 99.55 | 1                   | 0.45  | 221    |
| Priority 2 – 7 days   | 335                    | 92.54 | 27                  | 7.46  | 362    |
| Priority 3 – 28 days  | 88                     | 72.73 | 33                  | 27.27 | 121    |
| Priority 4 – 90 days  | 276                    | 84.15 | 52                  | 15.85 | 328    |

## First Time Fixes

|                    | P1   | P2   | P3   | P4   |
|--------------------|------|------|------|------|
| % fixed first time | 96.8 | 90.1 | 77.2 | 75.9 |

This month responsive repairs have had a 1.2% increase in overall jobs/workload.

Responsive repair targets have remained fairly consistent given some staff shortages however improvement is required in all target area's, particularly priority four's in order to meet customer's expectations and to deliver on services promised within priority timescales.

Focus has been given to improving the completion of priority one's within target and we are working towards reducing priority two's. Despite seeing an increase in the actual amount of repairs reported, we have been successful in reducing the amount of works out of target.

Resourcing issues are being reviewed within the team to establish where we require more, less or more consistent resourcing within specific areas. It is proposed that a daily rota for priority one's to enable the best use of shared resourcing.

# Service Update

## Gas Repairs

| Priority Categories | Jobs completed on time |        | Jobs completed late |      | Totals |
|---------------------|------------------------|--------|---------------------|------|--------|
|                     | No.                    | %      | No.                 | %    |        |
| Gas 1 – 24 hours    | 343                    | 99.42  | 2                   | 0.58 | 345    |
| Gas 2 – 3 days      | 88                     | 93.62  | 6                   | 6.38 | 94     |
| Gas 3 – 7 days      | 49                     | 100.00 | 0                   | 0.00 | 49     |
| Gas 4 – 28 days     | 273                    | 98.56  | 4                   | 1.44 | 277    |

## First Time Fixes

|                    | G1   | G2   | G3   | G4   |
|--------------------|------|------|------|------|
| % fixed first time | 97.4 | 98.9 | 97.9 | 96.4 |

Gas 1's are up 2.41% and Gas 4's are down 1%, all other priorities remain approximately the same as last month.

## 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   | 13  | 14  |     |     |     |     | 58           |
| Voids              | 0   | 0   | 1   | 0   | 0   | 0   | 0   | 0   |     |     |     |     | 1            |
| Capital Programme  | 10  | 5   | 9   | 8   | 8   | 9   | 4   | 0   |     |     |     |     | 53           |

## Annual Gas Safety Check (AGSC) Compliance Rate

The current compliance rate for the AGSC programme is **99.97%**.

### AGSC Monitoring Report

|   |       | 05/09/2016  | 12/09/2016    | 19/09/2016 | 26/09/2016 | 03/10/2016 | 10/10/2016 | 17/10/2016 | 24/10/2016 | 31/10/2016 | 07/11/2016 | 14/11/2016 | 21/11/2016 | 28/11/2016 |  |
|---|-------|---|---------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--|
| Number of properties on Gas Contract          |       | 3593  | 3592          | 3592       | 3592       | 3592       | 3592       | 3592       | 3590       | 3590       | 3589       | 3589       | 3589       | 3589       |  |
| Properties <b>without</b> a valid AGSCR       |       | 36  | 40            | 34         | 27         | 27         | 31         | 29         | 27         | 21         | 16         | 13         | 5          | 3          |  |
| Properties <b>with</b> a valid AGSCR          |       | 3557  | 3552          | 3558       | 3565       | 3565       | 3561       | 3563       | 3563       | 3569       | 3573       | 3576       | 3584       | 3586       |  |
| Properties <b>with</b> a valid AGSCR as a %   |       | 99  | 98.9          | 99.1       | 99.3       | 99.3       | 99.2       | 99/22      | 99.3       | 99.4       | 99.6       | 99.7       | 99.9       | 99.9       |  |
| Void properties excluded from the calculation |       | 56  | 55            | 55         | 57         | 58         | 57         | 54         | 55         | 57         | 52         | 52         | 53         | 52         |  |
| wks prior to AGSCR expiry                     | Stage |   |               |            |            |            |            |            |            |            |            |            |            |            |  |
| 6 wks   | 1     | Appointment letter sent - Letter 1  |               |            |            |            |            |            |            |            |            |            |            | 13         |  |
| 5 wks   | 2     | Phone call/text reminder to tenant  |               |            |            |            |            |            |            |            |            |            |            |            |  |
| 4 wks   | 3     | Appointment date  | Access Gained |            |            |            |            |            |            |            |            |            |            | 3          |  |
|   |       |   | Access Denied |            |            |            |            |            |            |            |            |            |            |            |  |
| 3 wks   | 4     | Recorded delivery letter sent - Letter 2 & liaise with Housing                                  |               |            |            |            |            |            |            |            |            |            |            |            |  |
| 2 wks   | 5     | Phone call made to tenant   |               |            |            |            |            |            |            |            |            |            |            |            |  |
| 1 wks   | 6     | Letter 3 is hand delivered  |               |            |            |            |            |            |            |            |            |            |            |            |  |
| 0 wks   | 7     | AGSCR expires - arrange court date and inform tenant of court date - Letter 4 is hand delivered |               |            |            |            |            |            |            |            |            |            |            |            |  |
| <b>AGSCR EXPIRED</b>                          |       |   |               |            |            |            |            |            |            |            |            |            |            |            |  |
| 9   | 10    | Letter sent informing of intended access date - Letter 5  |               |            |            |            |            |            |            |            |            |            | 6          |            |  |
|   |       | Property is accessed  |               |            |            |            |            |            |            |            |            |            | 4          |            |  |
|   |       | Safety Check - Letter 6   |               |            |            |            |            |            |            |            |            |            | 1          |            |  |
|   |       | Disked - Letter 6   |               |            |            |            |            |            |            |            |            |            |            |            |  |