



# Asset Management Report February 2017



# Financial Update

Cost Centre	Scheme	Budget	Spend to Date	%	Projection
H420	Improving Access for Disabled People	£227,000	£174,000	77%	£227,000
H430	Decent Homes Electrical Upgrades	£150,000	£31,000	21%	£150,000
H435	Decent Homes Kitchen & Bathroom Renewals	£270,000	£188,000	70%	£270,000
H440	Door Entry Systems	£100,000	£46,000	46%	£100,000
H441	Window Renewals	£50,000	£11,000	22%	£50,000
H442	Central Heating Renewal (Sheltered Housing)	£225,000	£170,000	76%	£225,000
H443	Roof Renewals	£209,000	£291,000	139%	£209,000
H445	Brickwork Repairs	£0	£0	0%	£0
H446	GRP External Doors	£150,000	£76,000	51%	£150,000
H447	Void Repairs and Improvements	£514,000	£400,000	78%	£514,000
H448	Structural Improvements	£76,000	£70,000	92%	£76,000
H449	External Insulation	£250,000	£60,000	24%	£250,000
H450	Environmental Improvements	£129,000	£77,000	60%	£129,000
H455	Decent Homes Replacement Oil Tanks	£5,000	£5,000	100%	£5,000
H456	Decent Homes Replacement GRP Fire Doors	£90,000	£92,000	102%	£90,000
H459	Car Park Enhancements	£35,000	£35,000	100%	£35,000
H461	Homes for the Future Hampden Crescent	£937,000	£141,000	15%	£937,000
H462	Decent Homes Fire Risk Assessment Remedials	£50,000	£66,000	132%	£50,000
H463	Homes for the Future Desborough	£372,000	£334,000	90%	£372,000
H464	Empty Homes	£19,000	£0	0%	£19,000
H465	Hidden Homes	£44,000	£45,000	102%	£44,000
H470	Major Works	£41,000	£40,000	98%	£41,000
H471	Scooter Park Development	£68,000	£69,000	101%	£68,000
H472	Highfield Road Externals	£35,000	£22,000	63%	£35,000
H473	Sheltered Housing "Sparkle" Programme	£90,000	£92,000	102%	£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>£4,936,000</b>	<b>£3,111,000</b>	<b>63%</b>	<b>£ 4,936,000</b>

Financing of Capital Programme			
Grants & Contributions	£0		£0
Revenue Contributions	£3,547,000		£3,547,000
Capital Receipts	£826,000		£826,000
Borrowing	£563,000		£563,000
<b>Total</b>	<b>£4,936,000</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	67	4	4	4	7	4	5	4	4	2				38
H435 Kitchens	22	0	1	2	1	2	1	2	1	2				12
H435 Bathrooms	20	0	0	1	0	1	0	5	1	1				9
H441 Window Renewals	TBC	0	0	0	0	0	0	0	0	0				0
H446 GRP Door Installations	94	0	0	0	0	0	30	39	0	15				84

## H420 Aids & Adaptations

Completed 38 so far this financial year, most likely we will complete 50 by year end.

Other works (4 shower over bath, 4 minor adaptations, 56 grab/hand rails, 9 stair lifts and 1 ramp) have been completed to date but are not included in the figures

## H435 Kitchen & Bathroom Renewals

Completed 12 kitchens, 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 were completed in December and 5 blocks scheduled for January.

## H441 Window Renewals

The window programme on Highfield Road estate has been awarded to Mitie, works commenced on the 23rd January, expected to complete end April.

## 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 the original 68 programmed doors, 10 of which have snagging issues. 15 of 18 further adhoc doors have been installed by Permadoor. We recently received requests for 8 further doors following referral by Repairs & Maintenance.

## **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 last one expected to complete end of 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 February following finalisation of specification details.

## **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. Phase 3—completed 7. Site temporarily shutdown until March 2017, after which Phase 4 will commence.

## **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.

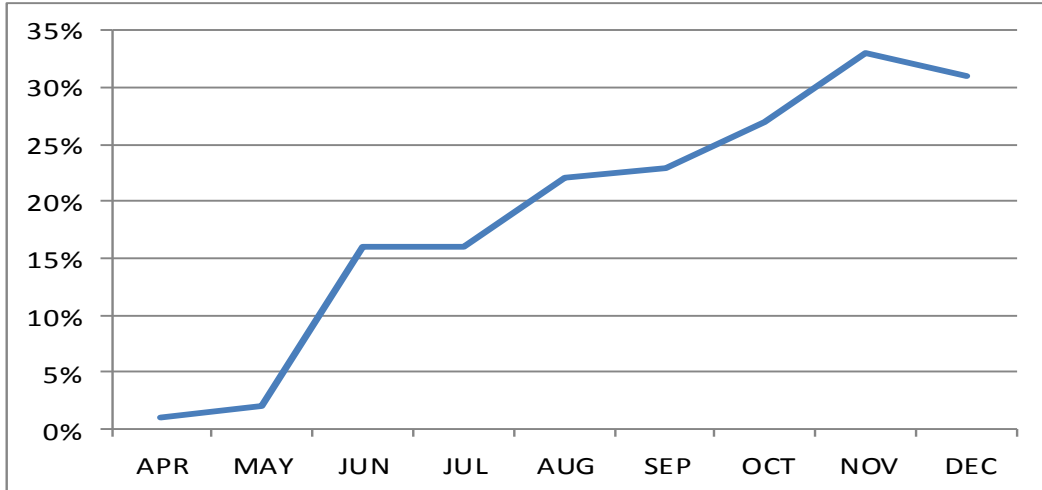
## **H474 1-4-1 Homes**

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

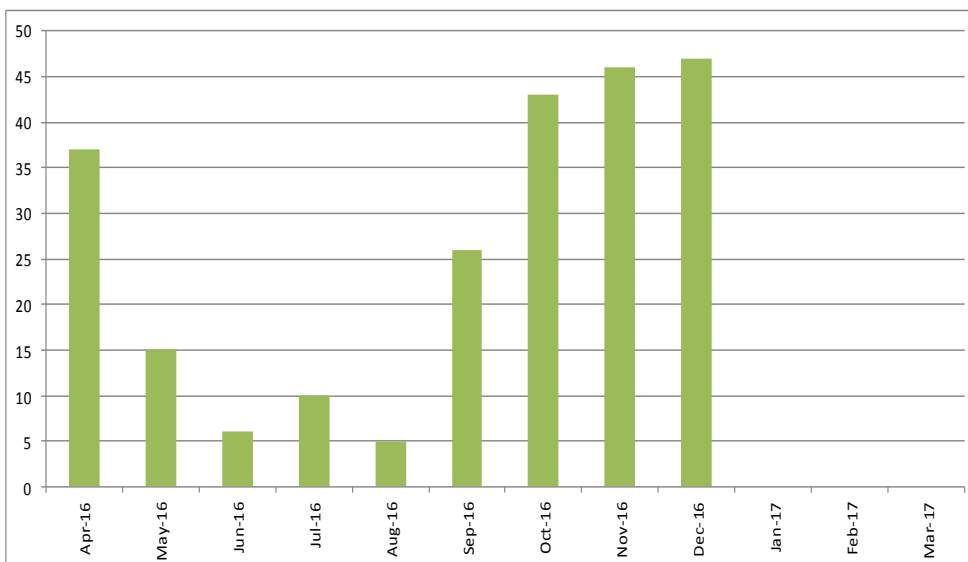
31% of Improvement Works Customer Satisfaction Surveys have been received for those sent out by the Housing Property Services Team during April-December 2016, this has increased from 1% at the beginning of the financial year. Expected annual return rate of 25% is on target.



So far this financial year, the overall tenant satisfaction levels are high, with over 91% 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.



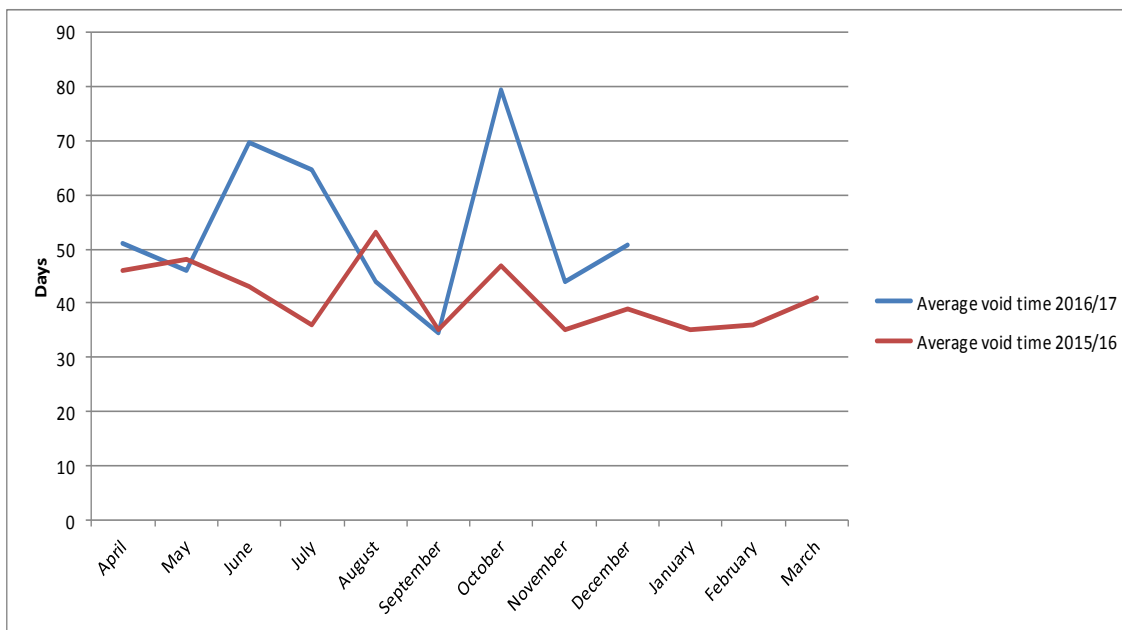
## Decent Homes Update

2016 decent homes figures currently show a non decency rate of 9.09%. 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				0
Kitchens	3	8	7	8	3	4	3	2	3				41
Bathrooms	2	2	2	5	3	4	3	1	2				24
Electrical Upgrades	3	8	6	6	3	4	2	2	2				36



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	189	97.42	5	2.58	194
Priority 2 – 7 days	275	92.91	21	7.09	296
Priority 3 – 28 days	64	78.05	18	21.95	82
Priority 4 – 90 days	245	92.11	21	7.89	266

## First Time Fixes

	P1	P2	P3	P4
% fixed first time	96.39	90.20	77.38	72.69

Overall this month, bearing in mind the Christmas period, holidays and absence, the team have done well on Priority One's, however we should not be out of target on any Priority One's and there are now measures in place to tackle this problem.

Priority Two's and Four's have greatly reduced over the last two months and we should see further reductions in these moving forward to ensure we are meeting customer needs and expectations.

Priority Three's are an area for ongoing focus, ensuring that we have a consistent approach across all target areas.

First Times Fixes do need to improve considerably across Priority Three and Four. It is really important that we are not re-attending properties for something that could have been fixed once.

# Service Update

## Gas Repairs

Priority Categories	Jobs completed on time		Jobs completed late		Totals
	No.	%	No.	%	
Gas 1 – 24 hours	234	100.00	0	0.00	234
Gas 2 – 3 days	57	98.28	1	1.72	58
Gas 3 – 7 days	15	100.00	0	0.00	15
Gas 4 – 28 days	176	97.78	4	2.22	180

## First Time Fixes

	G1	G2	G3	G4
% fixed first time	99.14	96.55	100	95.03

Gas 2—3 day completions have gone up by 5%, with an increase of approximately 50% more jobs raised.

## 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	3	7	7	14	14	5				63
Voids	0	0	1	0	0	0	0	1	0				2
Capital Programme	10	5	9	8	8	11	4	0	2				57

## Annual Gas Safety Check (AGSC) Compliance Rate

The current compliance rate for the AGSC programme is **99.9%**.

### AGSC Monitoring Report

			31/10/2016	07/11/2016	14/11/2016	21/11/2016	28/11/2016	05/12/2016	12/12/2016	19/12/2016	03/01/2017
		Number of properties on Gas Contract	3590	3589	3589	3589	3589	3589	3589	3589	3589
		Properties <b>without</b> a valid AGSCR	21	16	13	5	3	4	2	1	1
		Properties <b>with</b> a valid AGSCR	3569	3573	3576	3584	3586	3585	3587	3588	3588
		Properties <b>with</b> a valid AGSCR as a %	99.4	99.6	99.7	99.9	99.9	99.9	100	100	100
		Void properties excluded from the calculation	57	52	52	53	52	49	49	48	48
<b>wks prior to AGSCR expiry</b>	<b>Stage</b>										
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	24	7	6	3	3	10	3	2	
		Access Denied	3					3			
3 wks	4	Recorded delivery letter sent - Letter 2 & liaise with Housing								3	
2 wks	5	Phone call made to tenant									3
1 wks	6	Letter 3 is hand delivered	3								
0 wks	7	AGSCR expires - arrange court date and inform tenant of court date - Letter 4 is hand delivered	12					1			
<b>AGSCR EXPIRED</b>											
	9	Letter sent informing of intended access date - Letter 5		6					1		
	10	Property is accessed	Safety Check - Letter 6		4					1	
Disked - Letter 6				1							