



Asset Management Report March 2017



Financial Update

Cost Centre	Scheme	Budget	Spend to Date	%	Projection
H420	Improving Access for Disabled People	£227,000	£208,000	91%	£254,000
H430	Decent Homes Electrical Upgrades	£150,000	£34,000	23%	£55,000
H435	Decent Homes Kitchen & Bathroom Renewals	£270,000	£211,000	78%	£258,000
H440	Door Entry Systems	£100,000	£82,000	82%	£100,000
H441	Window Renewals	£50,000	£13,000	26%	£50,000
H442	Central Heating Renewal (Sheltered Housing)	£225,000	£189,000	84%	£225,000
H443	Roof Renewals	£209,000	£203,000	97%	£209,000
H446	GRP External Doors	£150,000	£93,000	62%	£131,000
H447	Void Repairs and Improvements	£514,000	£503,000	98%	£613,000
H448	Structural Improvements	£76,000	£72,000	94%	£76,000
H449	External Insulation	£250,000	£245,000	98%	£250,000
H450	Environmental Improvements	£129,000	£125,000	97%	£129,000
H455	Decent Homes Replacement Oil Tanks	£5,000	£5,000	100%	£5,000
H456	Decent Homes Replacement GRP Fire Doors	£90,000	£94,000	105%	£94,000
H459	Car Park Enhancements	£35,000	£35,000	100%	£35,000
H461	Homes for the Future Hampden Crescent	£937,000	£152,000	16%	£937,000
H462	Decent Homes Fire Risk Assessment Remedials	£50,000	£67,000	133%	£66,000
H463	Homes for the Future Desborough	£372,000	£377,000	101%	£377,000
H464	Empty Homes	£19,000	£0	0%	£19,000
H465	Hidden Homes	£44,000	£46,000	105%	£45,000
H470	Major Works	£41,000	£40,000	98%	£40,000
H471	Scooter Park Development	£68,000	£69,000	102%	£69,000
H472	Highfield Road Externals	£35,000	£2,000	5%	£5,000
H473	Sheltered Housing "Sparkle" Programme	£90,000	£94,000	105%	£94,000
H474	1-4-1 Homes	£731,000	£499,000	68%	£723,000
H475	Housing Association Grant	£69,000	£77,000	112%	£77,000
Total		£4,936,000	£3,535,000	72%	£ 4,936,000

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
Total		£4,936,000	£4,936,000

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	2			40
H435 Kitchens	22	0	1	2	1	2	1	2	1	2	1			13
H435 Bathrooms	20	0	0	1	0	1	0	5	1	1	1			10
H441 Window Renewals	TBC	0	0	0	0	0	0	0	0	0	0			0
H446 GRP Door Installations	94	0	0	0	0	0	30	39	0	15	9			93

H420 Aids & Adaptations

Completed 40 so far this financial year, we are scheduled to complete 50 by year end.

H435 Kitchen & Bathroom Renewals

Completed 13 kitchen refurbishments of 22 programmed, forecast to complete 17 by the end of the financial year.

Completed 10 bathroom renewals of 20 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 (8 blocks) at Alexandra Street have been completed. 9 blocks have been identified for the next financial year which will be confirmed once budget has been agreed.

H441 Window Renewals

The window programme on Highfield Road estate has been awarded to Mitie, works commenced on the 23rd January, works in progress and 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 mid March.

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.

WDC Ltd have successfully completed 9 further adhoc doors and further request for 14 doors at Burton House and Windsor Gardens have works in progress, due to complete end of March.

Programme Update

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 mid March.

H456 Replacement GRP Fire Doors

Britdoor have completed all 115 doors on this years contract. Next years list identified and to be confirmed when budgets agreed.

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 March following agreement of specification details. Works due to start on site beginning of April.

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.

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

Following the acquisition of 104 Orchard Crescent, refurbishment works are complete and tenanted.

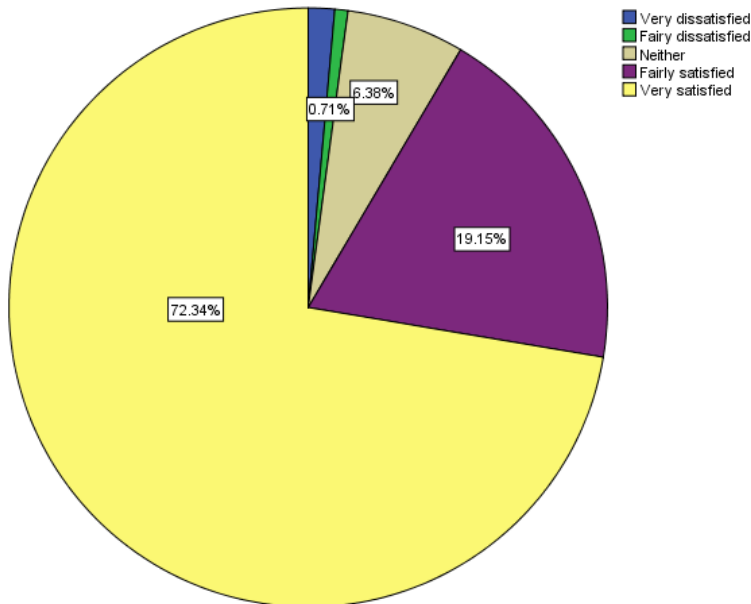
Five new build Council properties on Laburnum Crescent have works in progress. 30% of the costs on these properties is met through RTB 1-4-1 replacement receipts.

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-January 2017, this has increased from 1% at the beginning of this financial year. Expected annual return rate of 25% is on target.

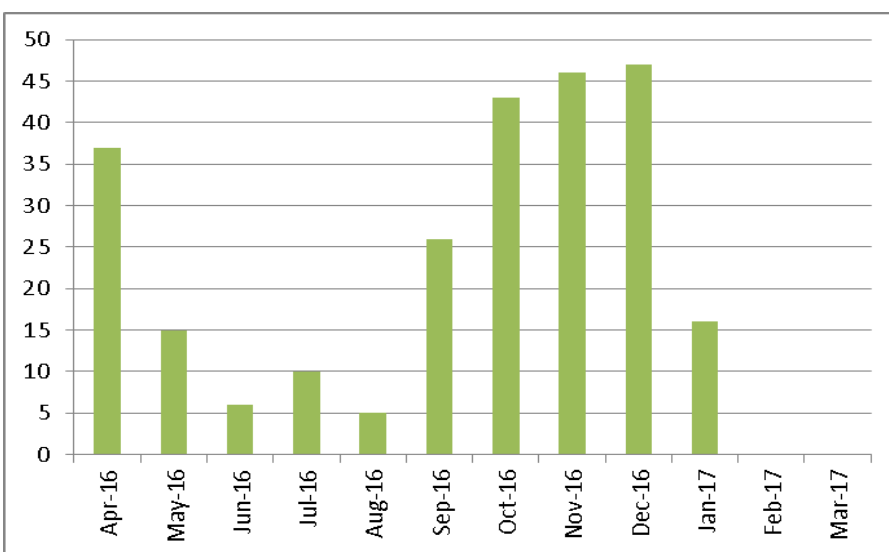
How satisfied are you with the overall improvement service you received from the Council?



So far this financial year, the overall tenant satisfaction levels are high, with 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 targeting the completion of between 40-50 surveys per month to ensure the programme is effective, however throughout January we have experienced issues gaining access to complete surveys and are looking at ways on how we can get a better access rate.



Decent Homes Update

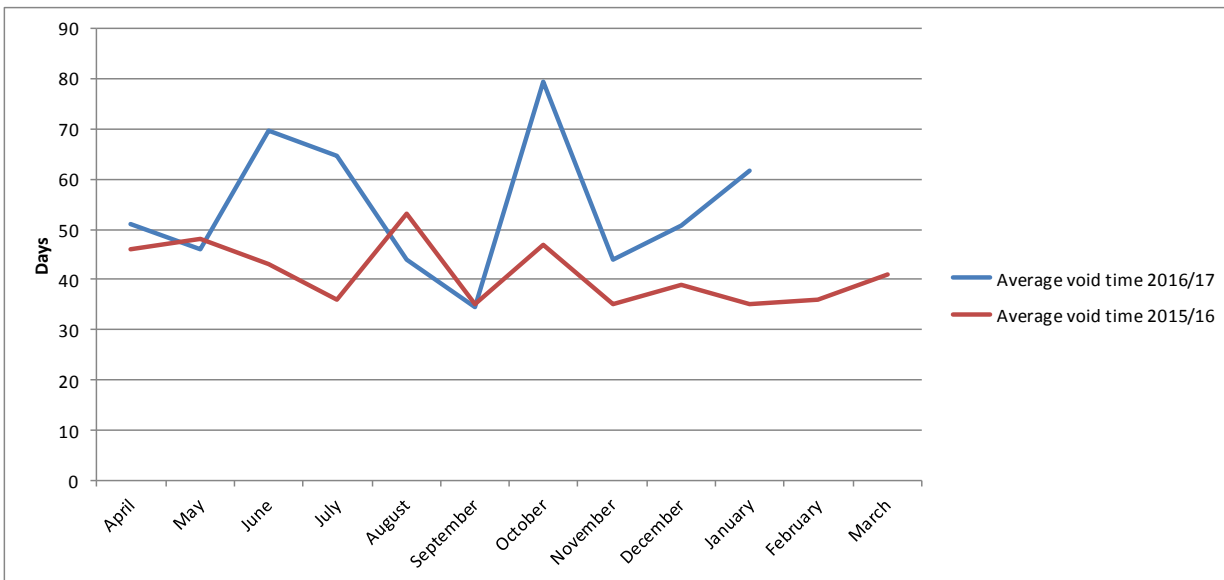
2016 decent homes figures show a non decency rate of 9.09%. We will be looking at surveying those properties that are 'non decent' and will continue to monitor the decency rate on a monthly basis in 2017.

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			0
Kitchens	3	8	7	8	3	4	3	2	3	2			43
Bathrooms	2	2	2	5	3	4	3	1	2	0			24
Electrical Upgrades	3	8	6	6	3	4	2	2	2	2			38

In January, 2 major and 20 standard voids were completed. 9 new standard and 5 new major voids were received. There have been a few issues with SSE taking over supply and attending a couple of standard voids which caused some small delays.



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	265	98.88	3	1.12	268
Priority 2 – 7 days	335	89.57	39	10.43	374
Priority 3 – 28 days	82	73.21	30	26.79	112
Priority 4 – 90 days	271	86.86	41	13.14	312

First Time Fixes

	P1	P2	P3	P4
% fixed first time	97.80	89.60	75.86	70.37

There are unfortunately some disparities in the achievements for this month. Some dates were brought forward rather than being completed on the dates the jobs were achieved. This is disappointing however we are aware of this and able to reflect the reasons behind the reported outcomes.

Overall this month, we have improved completions in Priority One's by 1.5% and Priority Three's by 4.79%.

Service Update

Gas Repairs

Priority Categories	Jobs completed on time		Jobs completed late		Totals
	No.	%	No.	%	
Gas 1 – 24 hours	479	99.79	1	0.21	480
Gas 2 – 3 days	72	97.30	2	2.70	74
Gas 3 – 7 days	43	97.73	1	2.27	44
Gas 4 – 28 days	244	99.19	2	0.81	246

First Time Fixes

	G1	G2	G3	G4
% fixed first time	98.96	98.65	93.18	97.15

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	5			68
Voids	0	0	1	0	0	0	0	1	0	1			3
Capital Programme	10	5	9	8	8	11	4	0	2	4			61

Annual Gas Safety Check (AGSC) Compliance Rate

The current compliance rate for the AGSC programme is **98.89%**.

AGSC Monitoring Report

		21/11/2016	28/11/2016	05/12/2016	12/12/2016	19/12/2016	02/01/2017	09/01/2017	16/01/2017	23/01/2017	30/01/2017	06/02/2017	
Number of properties on Gas Contract		3589	3589	3589	3589	3589	3589	3590	3592	3587	3591	3592	
Properties without a valid AGSC		5	3	4	2	1	1	4	4	4	5	45	
Properties with a valid AGSC		3584	3586	3585	3587	3588	3588	3586	3588	3583	3586	3547	
Properties with a valid AGSC as a %		99.9	99.9	99.9	100	100	100	99.9	99.9	99.9	99.9	98.8	
Void properties excluded from the calculation		53	52	49	49	48	48	46	44	43	42	42	
wks prior to AGSC expiry	6 wks	1	Appointment letter sent - Letter 1					52	183	154		89	
	5 wks	2	Phone call/text reminder to tenant										
	4 wks	3	Appointment date	Access Gained	3	3	10	3	2	1	2		48
				Access Denied			3						6
	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						2				
0 wks	7	AGSC expires - arrange court date and inform tenant of court date - Letter 4 is hand delivered		1							1		
AGSC EXPIRED													
	9	Letter sent informing of intended access date - Letter 5			1							1	
	10	Property is accessed	Safety Check - Letter 6			1							
			Disked - Letter 6										

Properties requiring further explanation

Address:	Comments:
16 Buccleuch Street	Buyback - SERVICE BOOKED FOR 6/2/17
70b Alexandra Street	Buyback
148A Bath Road	PSL, last CP12 issued 5 Oct 16
202 Stamford Road	PSL
6b Roughton Close	Warrant to break in on 16/2/17