

# Asset Management Report



Tenant Forum  
December 2018

(based on October 2018 data)



Category 1 kitchen –  
Desborough Road, Rushton



# Programme Update

| Programme                         | 18/19 target   | Apr | May | Jun |    | Jul |    | Aug |   | Sep |   | Oct |   | Nov |   | Dec |   | Year to date |
|-----------------------------------|----------------|-----|-----|-----|----|-----|----|-----|---|-----|---|-----|---|-----|---|-----|---|--------------|
|                                   |                | C   | C   | C   | T  | C   | T  | C   | T | C   | T | C   | T | C   | T | C   | T |              |
| H420<br>Aids & Adaptions (LAS)    | 36             | 2   | 2   | 3   | 3  | 2   | 2  | 2   | 1 | 4   | 3 | 3   | 3 | -   | 1 | -   | - | 18           |
| H435<br>Bathrooms                 | 20             | 1   | 1   | 2   | 1  | 1   | 1  | 2   | 1 | 1   | 1 | 0   | 0 | -   | 1 | -   | - | 8            |
| H435<br>Kitchens (incl. 23 Cat1s) | 43             | 1   | 1   | 1   | 1  | 1   | 1  | 2   | 2 | 2   | 2 | 1   | 1 | -   | 5 | -   | - | 9            |
| H440<br>Door Entry Systems        | 46<br>(9 blks) | -   | -   | -   | -  | -   | -  | -   | - | -   | - | -   | - | -   | 8 | -   | 1 | 0            |
| H442<br>Boilers                   | 160            | 16  | 21  | 30  |    | 37  |    | 25  |   | 24  |   | 13  |   | -   |   | -   |   | 166          |
| H443<br>Roofing                   | 50             | 0   | 4   | 6   | 6  | 4   | 4  | 4   | 4 | 6   | 6 | 6   | 5 | -   | 8 | -   | 8 | 30           |
| H446<br>GRP Doors                 | 88             | 3   | 10  | 23  | 23 | 11  | 15 | 6   | 6 | 2   | 2 | 9   | 9 | -   | 6 | -   | - | 64           |
| H461<br>HFTF Hampden Cres         | 18             | -   | -   | -   |    | 18  | 18 | -   |   | -   |   | -   |   | -   |   | -   |   | 18           |
| H463<br>HFTF Desborough           | 3              | 0   | 3   | -   |    | -   |    | -   |   | -   |   | -   |   | -   |   | -   |   | 3            |

C = Completed  
T = Target  
- Not scheduled / TBC

\*Category 1 kitchen replacement programme commenced November 2018





# Project Focus

## H443 Roofing

Managed by Sara Mitchell

- Budget of £249,000
- Year 2 of 4 year contract with Warkton Roofing
- Works being carried out on the Pytchley Road estate
- Currently working on Northumberland Road and Close



# Finance Update



| Programme                       | Working budget   | Spend to date (£) | Spend to date (%) | Projection       | Variance (under) over |
|---------------------------------|------------------|-------------------|-------------------|------------------|-----------------------|
| H420 Aids & Adaptions           | 250,000          | 122,000           | 49                | 250,000          | 0                     |
| H430 Electrical Upgrades        | 123,000          | 24,000            | 20                | 58,000           | (65,000)              |
| H435 Kitchens & Bathrooms       | 375,000          | 147,000           | 39                | 375,000          | 0                     |
| H440 Door Entry Systems         | 88,000           | 9,000             | 10                | 100,000          | 12                    |
| H441 Windows                    | 21,000           | 24,000            | 114               | 29,000           | 8                     |
| H442 Central Heating / Boilers  | 276,000          | 249,000           | 90                | 357,000          | 81,000                |
| H443 Roofing                    | 249,000          | 112,000           | 45                | 156,000          | (93,000)              |
| H446 External GRP Doors         | 150,000          | 59,000            | 39                | 80,000           | (70,000)              |
| H447 Void Works                 | 548,000          | 177,000           | 32                | 650,000          | 102,000               |
| H448 Structural Improvements    | 30,000           | 3,000             | 10                | 4,000            | (26,000)              |
| H450 Environmental Improvements | 113,000          | 27,000            | 24                | 60,000           | (53,000)              |
| H456 Fire Precautions (doors)   | 50,000           | 9,000             | 18                | 25,000           | (25,000)              |
| H461 HFTF Hampden Crescent      | 929,000          | 896,000           | 96                | 929,000          | 0                     |
| H462 Fire Precautions           | 61,000           | 10,000            | 16                | 30,000           | (31,000)              |
| H463 HFTF Desborough            | 0                | 198,000           | 0                 | 199,000          | 199,000               |
| H473 Sparkle Programme          | 50,000           | 46,000            | 92                | 53,000           | 3,000                 |
| H474 1-4-1Homes                 | 12,000           | 0                 | 0                 | 12,000           | 0                     |
| H475 Housing Association Grant  | 55,000           | 0                 | 0                 | 55,000           | 0                     |
| H477 Scott Road New Build       | 2,753,000        | 29,000            | 1                 | 2,753,000        | 0                     |
| H478 New Build Albert Street    | 35,000           | 9,000             | 26                | 35,000           | 0                     |
| <b>TOTALS</b>                   | <b>6,168,000</b> | <b>2,150,000</b>  | <b>35%</b>        | <b>6,210,000</b> | <b>42,000</b>         |

Working budgets include fixed costs of running the service.



# Performance Tracker

| Programme                         | 18/19 target | Apr   | May   | Jun   |    | Jul   |    | Aug   |    | Sep   |    | Oct   |    | Nov |    | Dec |   | Year to date  |
|-----------------------------------|--------------|-------|-------|-------|----|-------|----|-------|----|-------|----|-------|----|-----|----|-----|---|---------------|
|                                   |              | C     | C     | C     | T  | C     | T  | C     | T  | C     | T  | C     | T  | C   | T  | C   | T |               |
| <b>Decent Homes</b>               | <b>9%</b>    | 11.13 | 11.07 | 10.86 |    | 10.72 |    | 10.73 |    | 10.49 |    | 10.45 |    | -   | -  | -   | - | <b>10.45%</b> |
| <b>SAP Ratings</b>                | <b>D</b>     | 64.54 | 64.54 | 64.55 |    | 64.55 |    | 64.55 |    | 64.56 |    | 64.56 |    | -   | -  | -   | - | <b>D</b>      |
| <b>Percentage of valid *AGSCs</b> | <b>100%</b>  | 98.6  | 98.4  | 98.2  |    | 98.3  |    | 98.4  |    | 98.4  |    | 99.4  |    | -   | -  | -   | - | <b>99.4%</b>  |
| <b>Stock Conditions Surveys</b>   | <b>400</b>   | 15    | 18    | 18    | 35 | 50    | 35 | 20    | 35 | 25    | 35 | 31    | 35 | -   | 0  | -   | 0 | <b>177</b>    |
| <b>Satisfaction Surveys</b>       | <b>45%</b>   | 3     | 3     | 3     |    | 9     | 39 | 2     | 2  | 5     | 11 | 6     | 5  | -   | 28 | -   | - | <b>44%</b>    |

Energy Performance Certificate (EPC) show energy current and potential energy rating of a property, known as 'SAP' ratings, divided into bands ranging A – G (D = 55 – 68).

Annual Gas Safety Check (AGSC) compliance rate.

C = Completed

T = Target

- Not scheduled / TBC

**Compliment from resident's satisfaction survey – Level Access Shower at Windsor Gardens Kettering**

“An excellent job done by two polite workmen. I am very pleased.”

