

# Asset Management Report

Tenant Forum  
January 2019

(based on November 2018 data)



Wet room – Windsor Gardens, Kettering



# 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 Aids & Adaptions (LAS)	36	2	2	3	3	2	2	2	1	4	3	1	3	4	1	-	1	20
H435 Bathrooms	11	1	1	1	1	1	1	2	1	1	1	0	0	1	1	-	0	8
H435 Kitchens (incl. 23 Cat1s)	38	1	1	1	1	1	1	2	2	2	2	1	1	7	5	-	18	16
H440 Door Entry Systems	46 (9 blks)	-	-	-	-	-	-	-	-	-	-	-	-	40	40	-	6	40
H442 Boilers	160	16	21	30		37		26		29		16		18		-		193
H443 Roofing	50	0	4	6	6	4	4	4	4	6	6	6	5	8	8	-	16	38
H446 GRP Doors	88	3	10	23	23	11	15	6	6	2	2	9	9	11	12	-	0	75
H461 HFTF Hampden Cres	18	-	-	-		18	18	-		-		-		-		-		18
H463 HFTF Desborough	3	0	3	-		-		-		-		-		-		-		3

C = Completed  
T = Target  
- Not scheduled / TBC

\*Category 1 kitchen replacement programme commenced November 2018

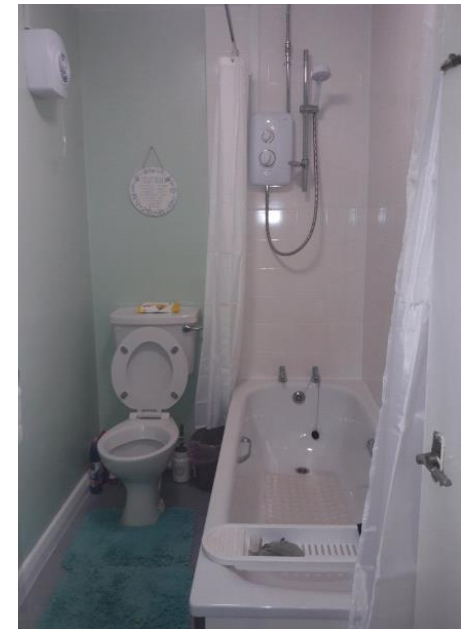


# Project Focus

## H435 Kitchens & Bathrooms

Managed by Matt Waterman

- Budget of £375,000
- KBC operatives carrying out the Internal Replacement Programme (IRP)
- External contractors carrying out HHSRS kitchen replacements
- Over 2/3's through a total programme of 38
  - 15 properties include kitchen & bathroom replacement due to age and/or condition
  - 23 \*HHSRS kitchen replacements by Matthews & Tannert
- \*HHSRS is poor design / cooker positions that can have a health & safety issue
- Kitchen refurbishment includes a full rewire, consumer units (if required) and extraction fans
- Each kitchen has a bespoke Rixonway design, with input from the tenant
  - Design will accommodate a variety of existing white goods

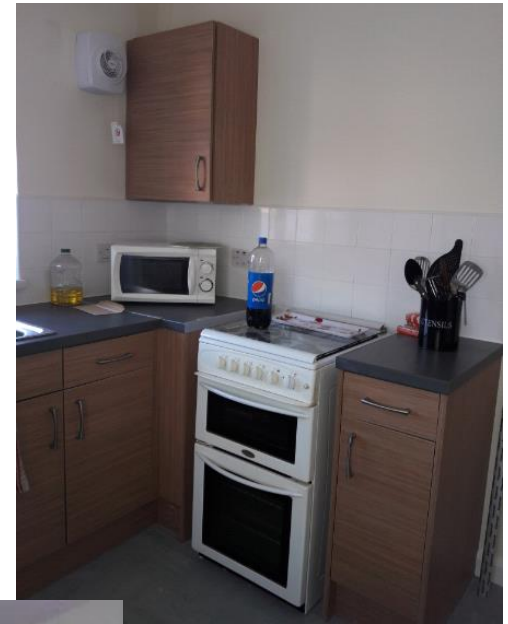


# Project Focus

**H435 Kitchens & Bathrooms**  
Managed by Matt Waterman



**Before**



**After**



# Finance Update



Programme	Working budget	Spend to date (£)	Spend to date (%)	Projection	Variance (under) over
H420 Aids & Adaptions	250,000	147,000	59	250,000	0
H430 Electrical Upgrades	123,000	42,000	34	58,000	(65,000)
H435 Kitchens & Bathrooms	375,000	172,000	46	375,000	0
H440 Door Entry Systems	88,000	9,000	11	100,000	12
H441 Windows	21,000	25,000	118	29,000	8
H442 Central Heating / Boilers	276,000	299,000	108	357,000	81,000
H443 Roofing	249,000	201,000	81	156,000	(93,000)
H446 External GRP Doors	150,000	59,000	39	80,000	(70,000)
H447 Void Works	548,000	660,000	120	650,000	102,000
H448 Structural Improvements	30,000	3,000	10	4,000	(26,000)
H450 Environmental Improvements	113,000	62,000	55	60,000	(53,000)
H456 Fire Precautions (doors)	50,000	9,000	18	25,000	(25,000)
H461 HFTF Hampden Crescent A	744,000	743,000	100	745,000	1,000
H461b HFTF Hampden Crescent B	665,000	153,000	23	184,000	(481,000)
H462 Fire Precautions	61,000	13,000	21	30,000	(31,000)
H463 HFTF Desborough	0	0	0	0	0
H473 Sparkle Programme	50,000	47,000	94	53,000	3,000
H474 1-4-1Homes	12,000	0	0	0	(12,000)
H475 Housing Association Grant	55,000	0	0	0	(55,000)
H477 Scott Road New Build	2,904,000	34,000	1	2,904,000	0
H478 New Build Albert Street	862,000	12,000	1	862,000	0
H1 Stamford Road	210,000	0	0	210,000	0
<b>TOTALS</b>	<b>7,836,000</b>	<b>2,691,000</b>	<b>34%</b>	<b>7,331,000</b>	<b>(505,000)</b>

Figures as at 13/12/18.

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		10.50		-		<b>10.50%</b>
<b>SAP Ratings</b>	<b>D</b>	64.54	64.54	64.55		64.55		64.55		64.56		64.56		64.58		-		<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		99.9		-		<b>99.9%</b>
<b>Stock Conditions Surveys</b>	<b>400</b>	15	18	18	35	50	35	20	35	25	35	31	35	3	0	-	0	<b>180</b>
<b>Satisfaction Surveys</b>	<b>45%</b>	3	3	3	3	9	39	2	2	5	11	6	5	11	30	-	4	<b>42%</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 – HFTF refurbishment works at Montrose House

“Lovely 1927 solid building, with an amazing refurb on top! Everything is really well done, spacious and the stairs etc. look so nice as well. The layout of my flat is really good, large kitchen / living area. I am so lucky. Thank you.”

