

Asset Management Report

Tenants' Forum
March 2019

(based on January 2019 data)



HFTF refurbishment – Montrose House, Kettering



Programme Update

Programme	18/19 target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date			
		C	C	C	C	C	C	C	C	C	T	C	T	C	T		
H420 Aids & Adaptions (LAS & SOB)	36	2	1	4	2	3	4	1	4	1	1	8	7		2	1	30
H435 Bathrooms	11	1	1	1	1	2	1	0	1	0	0	0	1		2	1	8
H435 Kitchens incl. 23 Cat1s	38	1	1	1	1	2	2	1	7	18	18	1	2		1	2	35
H440 Door Entry Systems	46 9 blks	-	-	-	-	-	-	-	40	6	6	-	-	-	-	-	46
H442 Boilers	160	16	25	30	37	26	29	16	20	24	18						241
H443 Roofing	50	0	4	6	4	4	6	6	8	16	16	-	-	-	-	-	54
H446 GRP Doors	88	3	10	23	11	6	2	9	11	0	0	4	4		-	-	79
H461 HFTF Montrose House	18	-	-	-	18	-	-	-	-	-	-	-	-	-	-	-	18
H463 HFTF Desborough	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	3

C = Completed

T = Target

- Not scheduled / TBC

* HHSRS kitchen replacement programme commenced November 2018



Project Focus

H420 Aids & Adaptions

Managed by Bill Baker & Anna Dernie

- Programme includes level access showers, shower over baths, stairlifts, ramps, hand/grab rails, door widening etc.
- Adaptation enquiries come through from OT referrals – current waiting list of 12-18 months for LAS.
- LAS and minor works completed by Council in house team, all other adaptations (e.g. stairlifts) are carried out by external contractors.
- LAS works include removal of existing bathroom suite, taking up existing floor coverings, chopping off wall tiles, redesign layout of bathroom, laying new drainage for shower waste and installing sheet floor coverings, re-tiling floor to ceiling as required and installing shower, chair and curtain.



Finance Update



Programme	Working budget £000	Spend to date £000	Spend to date (%)	Projection £000	Variance (under) over £000
H420 Aids & Adaptions	250	177	71	250	0
H430 Electrical Upgrades	58	48	83	58	0
H435 Kitchens & Bathrooms	375	297	79	375	0
H440 Door Entry Systems	100	86	86	100	0
H441 Windows	29	27	93	29	0
H442 Central Heating / Boilers	357	355	99	357	0
H443 Roofing	156	231	148	235	79
H446 External GRP Doors	80	78	98	80	0
H447 Void Works	849	857	101	849	0
H448 Structural Improvements	4	4	100	4	0
H450 Environmental Improvements	60	64	107	65	5
H456 Fire Precautions (doors)	25	11	44	14	(11)
H461 HFTF Hampden Crescent A	745	745	100	745	0
H479 HFTF Hampden Crescent B	184	164	89	184	0
H462 Fire Precautions	30	27	90	30	0
H473 Sparkle Programme	53	50	94	53	0
H475 Housing Association Grant	55	0	0	55	0
H477 Scott Road New Build	2,904	34	1	53	(2,851)
H478 New Build Albert Street	862	17	2	35	(827)
H480 Stamford Road Acquisition	210	0	0	210	0
TOTALS	7,386	3,272	44%	3,781	(3,605)

Working budgets include fixed costs of running the service.

Performance Tracker

Programme	18/19 target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Year to date		
		C	C	C	C	C	C	C	C	C	T	C	T	C	T	
Decent Homes	9%	11.13	11.07	10.86	10.72	10.73	10.49	10.45	10.50	10.60	10.59					10.59%
SAP Ratings	D	64.54	64.54	64.55	64.55	64.55	64.56	64.56	64.58	64.81	64.84					D
Percentage of valid *AGSCs	100%	98.6	98.4	98.2	98.3	98.4	98.4	99.4	99.9	99.7	99.7	98.5				99.7%
Stock Condition Surveys	400	15	18	18	50	20	25	31	3	0	0	7	7	10		187
Satisfaction Surveys	45%	3	3	3	9	2	5	6	11	9	4	3	3	24		51%

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

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Feedback from tenant’s satisfaction survey – new kitchen in Ashley
 “Work went 1 day over, was told this may happen on the week before.”

