

Asset Management Report

Tenant Forum

June 2019

based on April 2019 data



**3/4 year Roofing programme
Pytchley Road estate, Kettering**



2018/19 Capital Programme

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	C	C	C	
H420 Aids & Adaptions (LAS & SOB)	36	2	1	4	2	3	4	1	4	1	8	1	3	34
H435 Bathrooms	11	1	1	1	1	2	1	0	1	0	0	2	0	10
H435 Kitchens (incl. 23 Cat1s)	38	1	1	1	1	2	2	1	7	18	1	1	2	38
H440 Door Entry Systems	46 9 blocks	-	-	-	-	-	-	-	40	6	-	-	-	46
H442 Boilers	160	16	25	30	37	26	29	16	21	27	25	12	24	288
H443 Roofing	50	0	4	6	4	4	6	6	8	16	-	-	-	54
H446 GRP Doors	88	3	10	23	11	6	2	9	11	1	4	-	-	80
H461 HFTF Montrose House	18	-	-	-	18	-	-	-	-	-	-	-	-	18
H463 HFTF Desborough	3	0	3	-	-	-	-	-	-	-	-	-	-	3

C = Completed

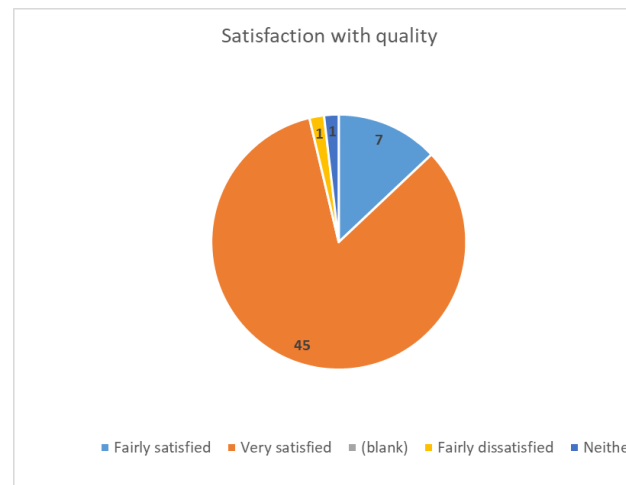
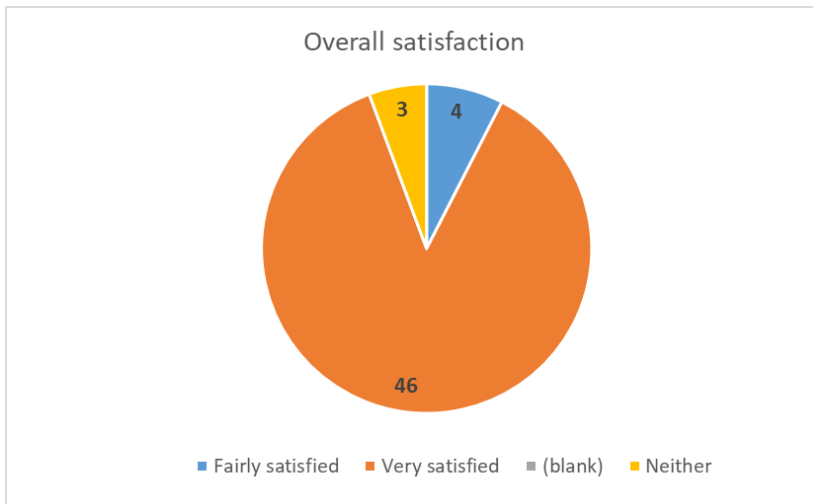
- HHSRS kitchen replacement programme commenced November 2018 and completed December 2018.
- Montrose House refurbishment commenced September 2017 and completed July 2018.
- HRA Capital Programme total spend approx. £3.7 million for 2018/19.



Project Focus

2018/19 Customer Satisfaction Surveys

- Surveys are sent out to tenants post capital works to highlight good practice, issues to improve upon and any recommendations for future capital works
- At the beginning of the year we set a target of 45% return rate
 - **43%** has been achieved, this equates to **59** of 137 surveys sent



2018/19 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	C	C	C	
Decent Homes	9%	11.13	11.07	10.86	10.72	10.73	10.49	10.45	10.50	10.60	10.59	10.58	10.50	10.50%
SAP Ratings	D	64.54	64.54	64.55	64.55	64.55	64.56	64.56	64.58	64.81	64.84	64.95	64.97	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	98.7	98.7%
Stock Condition Surveys	400	15	18	18	50	20	26	31	3	0	7	24	44	256
Satisfaction Surveys	45%	3	3	3	9	2	5	6	11	9	3	7	2	43%

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

Annual Gas Safety Check (AGSC) compliance rate

C = Completed

Areas to work on:-

- Decent Homes / stock condition surveys – working with Voids and Project Surveyors to increase numbers and up-to-date decent homes data on Estate Pro



2019/20 Capital Programme Update

Programme	19/20 target	Apr		May		Jun		Jul		Aug		Sep		Year to date
		C	T	C	T	C	T	C	T	C	T	C	T	
H420 Aids & Adaptions (LAS & SOB)	38	1	1	n/a			3							1
H435 Bathrooms	TBC	n/a		n/a										
H435 Kitchens (incl. Cat1s)	TBC	n/a		n/a										
H440 Door Entry Systems	44 7 blocks	n/a		n/a		n/a		22		22				
H442 Boilers	261	22			20									22
H443 Roofing	15	7	7		7									7
H446 GRP Doors	TBC													
H479 HFTF Hamilton House (18 flats)	0	n/a		n/a		n/a		n/a		n/a		n/a		0
H473 Sparkle (Hazeland House & Saxon Close)	56 1scheme	n/a		n/a								n/a		0

C = Completed

T = Target

n/a = Program not scheduled to complete

* HFTF Hamilton House due to commence works 29th July for 39 weeks.

* Sparkle due to commence 10th June for 10 weeks.



2019/20 Finance Update

Programme	Working budget £000	Spend to date £000	Spend to date (%)	Projection £000	Variance (under) over £000
H420 Aids & Adaptions	200	10	5	200	0
H430 Electrical Upgrades	143	2	1	143	0
H435 Kitchen & Bathroom Renewals	200	2	1	200	0
H440 Door Entry Systems	100	1	1	100	0
H442 Central Heating / Boilers	214	26	12	214	0
H443 Roof Renewals	72	0	0	72	0
H447 Void Repairs & Improvements	636	75	12	636	0
H462 Fire Precaution Works	25	3	12	25	0
H473 Sparkle Programme	40	1	3	40	0
H477 Scott Road New Build	2,858	0	0	2,858	0
H478 Albert Street New Build	839	0	0	839	0
H479 HFTF Hampden Crescent B	1,924	9	0	1,924	0
H480 Stamford Road Acquisition	210	0	0	210	0
H482 Hidden Homes	50	0	0	50	0
TOTALS	7,531	129	2	7,531	0

* Working budgets include fixed costs of running the service.



2019/20 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	C	C	C	
Decent Homes (non-decent)	10%	TBC												TBC
SAP Ratings	D	64.98												D
Percentage of valid *AGSCs	100%	98.60												98.60%
Stock Condition Surveys	500	69												69
Satisfaction Surveys	40%	n/a												0%

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

Annual Gas Safety Check (AGSC) compliance rate

C = Completed

n/a = Program not scheduled

Plans to improve Compliance statistics moving into 2019/20

- Decent Homes
 - Working with Voids and Project Surveyors to increase numbers and up-to-date data on Estate Pro
- Fire Risk Assessments on general need blocks
 - To be programmed and priced on a rolling four year programme

