

# Asset Management Report

Tenant Forum  
January 2020

based on November 2019 data



Boiler Replacement Programme



# 2019/20 Capital Programme Update

Programme	19/20 target	Oct (previous month)		Nov (current month)		Dec (next month)	Year to date
		Target	Complete	Target	Complete	Target	
H420 Aids & Adaptions (LAS & SOB)	38	3	3	2	2	1	16
H442 Boilers	261	23	15	24	16	26	156
H443 Roofing Renewals	26	3	3	0	0	0	26
H446 GRP Doors	20	5	5	-	-	-	5

## A bit of commentary...

- Aids & Adaptions (H420) – below year end target, this is due to incorporating minor works adaptions (i.e. grab rails & ramps) alongside the Level Access Shower & Shower over Bath planned programme.
- Kitchens & Bathrooms (H435) – on hold for 2019/20 due to budget constraints, although 1 urgent kitchen was installed in August. A more extensive planned programme is being discussed for 2020/21.
- Door Entry Systems (H440) – 8 Kettering town centre blocks (44 flats) were completed in August (installation 2 weeks) by Bamford Doors, this work included new aluminium doors, frames & key management system (KMS).
- Roofing Renewals (H443) – completed year 3 of it's 4 year programme on the Pytchley Road estate, it was agreed to complete these before the unpredictable weather in the winter months.
- Sparkle Project (H473) – at Hazeland House & Saxon Close Desborough (56 flats) commenced works in June for 10 weeks & completed within target. St Andrews Court Broughton is planned for 2020/21.
- HFTF Hamilton House (H479) – Lovell commenced works to refurbish 18 flats in September, contract is for 39 weeks and is expected to be completed on time (June 2020).



# 2019/20 Project Focus

## Fire Risk Assessments – Sheltered Schemes

Following on from the recent fire risk assessments (FRAs) to the schemes, a remedial works programme has been drawn up from the actions required in the FRAs.

- Works commenced at the beginning of Nov'19 and expected to complete end Jan'20.
- Refuse bins stored too close to main blocks at Yeomans Court Burton Latimer & St Andrews Court Broughton resulting in potential fire risk from arson – new bin store areas being created away from the main blocks – works in progress.
- Door closures on several schemes identified as failing due to perko chain closures being installed – these are due to be replaced with overhead closures where appropriate.



## Fire Risk Assessments – General Needs

Four year programme with Penningtons to carry out FRAs to all general needs blocks, these include accessing and assessing internal flats.

- Completed 23 FRAs in the town centre area in Sept'19. Completed FRA's were completed early November and a programme of works is being finalised to start in early 2020.
- Some of the actions required include electric meter cupboards, fire stopping, creating ventilation in the communal areas (vents in windows).



# 2019/20 Finance Update

Programme	Working budget £000	Spend to date £000	Spend to date (%)	Projection £000	Variance (under) / over £000
<b>New Build &amp; Major Refurbishment Programmes</b>					
H477 Scott Road New Build	200	2	1	200	0
H478 Albert Street New Build	60	0	0	60	0
H479 HFTF Hampden Crescent B	1,674	419	25	1,674	0
H480 Stamford Road Acquisition	310	201	65	310	0
<b>TOTAL NEW BUILD &amp; REFURBISHMENT</b>	<b>2,244</b>	<b>622</b>	<b>28</b>	<b>2,244</b>	<b>0</b>
<b>Planned &amp; Responsive Programmes</b>					
H420 Aids & Adaptions	293	98	33	293	0
H430 Electrical Upgrades	58	25	43	58	0
H440 Door Entry Systems	96	85	88	96	0
H442 Central Heating / Boilers	375	229	61	375	0
H443 Roof Renewals	126	114	90	126	0
H447 Void Repairs & Improvements	622	584	94	622	0
H462 Fire Precaution Works	89	34	38	89	0
H473 Sheltered Sparkle Programme	40	34	85	40	0
<b>TOTAL PLANNED &amp; RESPONSIVE</b>	<b>1,700</b>	<b>1,203</b>	<b>71</b>	<b>1,700</b>	<b>0</b>
<b>TOTAL</b>	<b>3,944</b>	<b>1,825</b>	<b>46</b>	<b>3,944</b>	<b>0</b>



# 2019/20 Performance Tracker

Programme	19/20 target	Oct (previous month)	Nov (current month)	Dec (next month)	Year to date
SAP Ratings	D	65.12	65.16	-	D
Percentage of valid AGSCs	100%	99.02	99.10 (3531 properties)	-	99.10%
Stock Condition Surveys	500	28	16	-	241
Satisfaction Surveys	40%	53	36	-	36%

## A bit of commentary...

- Decent Homes – annual target of 10% non-decency, last year ended at 10.50% (384 properties).
  - Working with Voids and Project Surveyors to increase numbers and up-to-date data on Estate Pro.
  - Desktop Survey has now been completed and inputting results into Estate Pro.
- 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). We have constantly remained at D all year.
- Annual Gas Safety Check (AGSC) compliance rate – a great deal of work has been done on the gas policy & process in order to achieve annual gas safety checks on all properties.
  - 34 properties are without a valid AGSCR as at 30.11.19.
- The Stock Condition Surveys have slowed down over the last few months whilst the Project Surveyors are assisting with a back log of repair inspections and void surveys.

