

# Asset Management Report 2020-2021

Tenant Forum

September 2020

based on July 2020 data



# 2020/21 Capital Programme Update

Programme	20/21 target	June (previous month)		July (current month)		August (next month)	Year to date
		Target	Complete	Target	Complete	Target	
H420 Aids & Adaptions (LAS & SOB)	-	-	-	2	4	2	4
H435 Kitchens and Bathrooms	55	-	-	-	-	-	0
H440 Door Entry Systems	126	-	6	6	6	6	12
H442 Boilers	300	25	40	25	70	25	166
H443 Roofing	80	7	7	8	9	5	22
H446 Doors	210	-	-	-	-	-	0
H479 Homes For The Future	14	-	-	-	-	-	0
H473 Sparkle	TBC	-	-	-	-	-	0
H430 Decent Homes- Electrical EICRs	107	-	-	11	7	12	7



# 2020/21 Capital Programme Update

Programme	A brief summary of what's happening and where
H420 Aids & Adaptions (LAS & SOB)	Level Access Showers and Shower Over Bath's to be installed on an ad hoc basis following a referral from an occupational therapist. Low figures due to several vulnerable tenants shielding.
H435 Kitchens and Bathrooms	Surveys are being carried out in Almond Road, Laburnam Crescent, Orchard Crescent and Walnut Crescent with ad hoc replacements being surveyed also.
H440 Door Entry Systems	6 blocks have been completed to date (2 doors per block) and asbestos surveys have been requested on 13 other blocks.
H442 Boilers	During July we have replaced 37 boilers from the Capital Programme and another 33 ad hoc replacements in house
H443 Roofing	Planned works are underway for approx. 40 properties on the Pytchley Road Estate, Kettering followed by an additional 40 properties in Burton Latimer.
H446 Doors	We are aiming to replace 210 doors on 130 properties in Pytchley Road, Naseby Road and in Barton Seagrave. There are also 23 ad hoc replacements planned. Start date target is end of September- early October
H479 Homes For The Future	This years Homes for the Future project is starting in Spencer Street Rothwell. We will be completing 4 properties in Desborough alongside 10 properties on Spencer Street.
H473 Sparkle	St Andrews Court- Currently on hold pending risk assessments following Covid19 pandemic.
H430 Decent Homes- Electrical EICRs	Blocks on Barnes Close, Fishton Close, Highfield Road, Highfield Crescent, Roughton Close and Whiteford Drive. Testing smoke alarms and conducting EICR's, completing any remedial works identified during testing.



# 2020/21 Finance Update

Cost Centre	Scheme	Working Budget	Spend to Date	Spend to Date	Projection	Variance (Under) / Over
		£000	£000	%	£000	£000
<b>New Build &amp; Major Refurbishment Programmes</b>						
H463	Homes for the future	0	0	2%	896	0
H475	Housing Association Grant	0	0	0%	332	0
H477	Scott Road New Build	0	0	2%	2,785	0
H478	New Build - Albert Street	0	0	3%	786	0
H480	Stamford Road Acquisition	0	0	0%	89	0
H479	Hampden Crescent Block B	0	0	37%	157	0
<b>Total - New Build Programmes</b>		<b>5,045</b>	<b>142</b>	<b>3%</b>	<b>5,045</b>	<b>0</b>
<b>Planned and Responsive Programmes</b>						
H420	Improving access for disabled people	0	0	11%	300	0
H430	Decent Homes - Electrical Upgrades	0	0	7%	290	0
H435	Decent Homes - Kitchen & Bathroom Renewal	0	0	4%	500	0
H440	Door Entry Systems	0	0	2%	255	0
H442	Central Heating Renewal	0	0	33%	550	0
H443	Roof Renewals	0	0	8%	585	0
H446	External Door Replacements	0	0	0%	210	0
H447	Voids Repairs and Improvements	0	0	16%	400	0
H449	External Insulation	0	0	2%	260	0
H462	Decent Homes - Fire Precautions	0	0	5%	250	0
H465	Hidden Homes	0	0	3%	150	0
H473	Sheltered Housing - "Sparkle" Programme	0	0	2%	50	0
<b>Total - Planned and Responsive Programmes</b>		<b>3,800</b>	<b>394</b>	<b>10%</b>	<b>3,800</b>	<b>0</b>
		<b>8,845</b>	<b>536</b>	<b>6%</b>	<b>8,845</b>	<b>0</b>



# 2020/21 Performance Tracker

Programme	20/21 target	June (previous month)	July (current month)	Year to date
SAP Ratings	D	65.27	<b>65.30</b>	D
Percentage of valid LGSCs	<b>100%</b>	98.07%	<b>99.35%</b>	<b>99.35%</b>
Decent Homes- non decency	<b>10%</b>	11.55%	<b>11.55%</b>	<b>11.55%</b>

## A bit of commentary...

- Decent Homes – annual target of 10% non-decency. We discovered some issues with the data held relating to decent homes which had skewed the results. This has since been resolved and we can now say with confidence that the data shown is accurate.
- 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.
  - 24 properties are without a valid LGSR as at 31/07/2020

Due to government guidelines during the Covid19 pandemic we were unable to carry out internal works that were not classed as essential or emergency and we encountered delays in arranging contractors etc due to restrictions and businesses having to close. This may have an impact moving forward on targets and completion dates.



# 2020/21 New Build Update

## H477 Scott Road Kettering New Build

Site Details	
Total	22 units
Estimated cost	£2.904,000
Average unit cost	£132,000

  

Indicative Programme	
RIBA stage 4 design	April 2020
Tender Period	End of July 2020
Tender Approval	September 2020
Contractor Mobilisation	September - October 2020
Start on Site	October 2020

## H478 Albert Street Kettering New Build

Albert Street- Site Details	
Total	6 units
Estimated cost	£827,000
Average unit cost	£137,833

  

Albert Street- Indicative Programme	
RIBA stage 4 design	April 2020
Tender Period	End of July 2020
Tender Approval	September 2020
Contractor Mobilisation	September - October 2020
Start on Site	October 2020



# 2020/21 New Build Update

## H480 Stamford Road Kettering Acquisition

### The Grange Methodist Church- Site Details

Dwelling mix	4 x 2b4p bungalows 2 x 3b5p houses (standard) 2 x 3b6p houses (with GF bedroom and built to M4(3) accessibility standard)
Total	8 units
Estimated cost	£1,781,328
Average unit cost	£222,666

### The Grange Methodist Church- Indicative Programme

Task	Commencement	Indicative Time Period
RIBA Stage 4 Design	February 2020	8 weeks
Production of Tender Docs	May 2020	6 weeks
Tender Period	September 2020	8 weeks
Planning Application	April 2020	Awaiting determination
Tender Evaluation	December 2020	3 weeks
Intrusive Bat Surveys	May 2020	4 weeks
KBC Approval Period	January 2020	2 weeks
Planning Decision	September 2020	1 day
Contract Award	January 2020	2 weeks
Contractor Mobilisation Period	January – February 2021	4 weeks
Start on Site	February 2021	

We have submitted the pre-application for The Lawrences Site and we are pressing ahead with work on all schemes despite the difficulties presented by the Covid-19 pandemic.

