

5 YEAR HOUSING PLANNED MAINTENANCE AND IMPROVEMENT PROGRAMME 2019 TO 2024

1. INTRODUCTION

- 1.1 This programme has been compiled taking into account the 10 year Housing Planned Maintenance and Improvements programme.
- 1.2 All works identified in this report are based upon stock condition surveys, and feedback from Housing Maintenance Officers. This is followed by an inspection regime prior to work being specified to ensure only expenditure required is actually committed.
- 1.3 The programme for 2019 to 2024 has been devised to continue to meet the requirements of the “Decent Homes Standard”.

2. PROGRESS REPORTING OF THE PROGRAMME

- 2.1 The progress of each scheme during the financial year will be reported in the Councils Monthly Information Bulletin, together with tender results and budget information. Overall budgetary and programme control is exercised by regular review meetings and detailed monthly information being provided to Senior Managers and the Housing Accountant.
- 2.2 As in previous years, expenditure on the Planned Maintenance Programme will be controlled through the year in response to tenders received by adjusting workloads, specifications and work programmes. Priority works will be identified and carried out to ensure that the maximum expenditure is achieved within the overall budget.

3. BUDGET PROVISIONS

- 3.1 The budgets for 2019/20 are £6,415,000 for planned maintenance projects, £300,000 for environmental improvements, and £1,380,000 for cyclical maintenance. These budgets will substantially contribute to achieving the Decent Homes Standard.
- 3.2 The £6,415,000 Planned maintenance budget comprises of the original budget provision of £5,600,000 and an additional £815,000 re-phasing from 2018/19.
- 3.3 Schedule 1 is a summary of the various headings of expenditure comprising the total budget provision, and includes estimates for future years.

4. PROPOSALS

- 4.1 Within the Planned Maintenance programme, the work proposed is broadly in line with that of previous years. The prime purpose of this expenditure is to maintain the fabric of Council homes, to ensure services such as electrical and heating systems are in a safe condition and importantly to ensure that all our homes continue to meet the Decent

Homes Standard. Current predictions indicate that the Council will continue to achieve this target.

4.2 The Decent Homes Standard requires properties to meet several criteria ranging from general fitness to having modern facilities. Guidance issued advises that for a home to be decent it must meet the following four criteria:-

- It contains no serious hazards under this Housing Health and Safety Rating System;
- It is in a reasonable state of repair;
- It has reasonably modern facilities and services;
- It provides a reasonable degree of thermal comfort.

4.3 A property will fail the requirement for reasonably modern facilities and services if it lacks three or more of the following aspects:-

- A reasonably modern kitchen (20 years old or less);
- A kitchen with adequate space and layout;
- A reasonably modern bathroom (30 years old or less);
- An appropriately located bathroom and WC;
- Adequate insulation against external noise (where external noise is a problem);
- Adequate size and layout of common areas for blocks of flats.

4.4 An explanation of some of the items included within Schedule 1 is given below:

- An allowance of £1,000,000 has been made for replacing kitchens in 2019/20. This will allow for the renewal of all the kitchens over 30 years old (excluding where the tenant has previously refused the works). This kitchen refurbishment contract will be tendered to commence in 2019;
- An allowance of £1,400,000 has been made for renewing bathrooms in 2019/20 and this will allow for the replacement of all the bathrooms over 40 years old (excluding where the tenant has previously refused the works);
- An allowance of £550,000 has been made for upgrading heating installations in 2019/20 with modern energy efficient boilers and controls, and this will allow for the renewal of all the boilers over 15 years old (excluding where the tenant has previously refused the works). Also an allowance of £95,000 has been made to upgrade oil and electric heating systems;
- An allowance of £10,000 for insulation works in 2019/20 will allow for the upgrading of loft insulation in some of the 5% of properties which are below the

current Building Regulations (this is above the requirements for Decent Homes in terms of thermal comfort);

- An allowance of £635,000 has been made for re-roofing in 2019/20;
- An allowance of £830,000 has been made for renewing windows in 2019/20;
- An allowance of £500,000 has been made for renewing Front entrance doors these works will include upgrading fire doors in line with recommendations from Fire Risk Assessments;
- Works to other communal areas of flats and minor works/alterations to older person accommodation include renewing fire doors, upgrading lighting, heating improvements;
- Included within miscellaneous works are items identified from fire risk assessments, legionella risk assessments and larger works identified from Reactive Maintenance repairs;
- Included in future years is an allowance for unidentified/Decent Homes catch up works, which allows for unforeseen works (e.g. major structural issues) and decent homes works where a previous tenant has refused works.

4.5 The allowance of £300,000 for environmental improvements is for the normal provision of hardstandings within the curtilage of properties and estate improvements. The money for hardstandings will be targeted at tenants who have asked for this improvement and have been on a waiting list. Those who have been on the waiting list longest will be tackled first (currently the wait is approximately 2½ - 3 years). It is anticipated that these works will continue at the same rate for future years.

5. HOUSING MAINTENANCE IN-HOUSE DIRECT LABOUR

5.1 The Council's Housing Maintenance in-house direct labour is allocated areas of planned and cyclical maintenance (as outlined further in paragraph 5.3) as well as reactive maintenance, based on the suitability and capacity to deliver. The in-house direct labour budgets are set in line with the tasks allocated, and for 2019/20 are summarised in table 1:

Table 1	£
Employee Costs	3,783,120
Transport Related Costs	599,980
Supplies and Services	96,680
Capital Financing	3,630
TOTAL DIRECT COSTS	4,183,410
Recovery of Direct Costs through recharges	4,183,410
Contribution @ 7.65%	320,040
Income	4,503,450
NET CONTRIBUTION	320,040
Fixed Overheads (Support Services)	282,900
Residual Profit	37,140

5.2 The Council's Housing Maintenance in-house direct labour delivery is monitored on ability to meet fixed prices for kitchen, bathroom and new boiler installations. The charges for other cyclical and reactive works are compared to the National Schedule of Rates to inform measures on productivity and efficiency.

5.3 Cyclical maintenance

- This programme of works covers the servicing contracts and any other shorter term reoccurring works. A majority of these works cover our Health and Safety responsibilities;
- Housing Maintenance completes approximately 90% of this programme using in-house direct labour. This includes the gas, oil and solid fuel inspections and breakdown attendance and the internal and external decorating programme;
- External Contractors provide the fire alarm, lift and automatic doors servicing as well legionella checks and window cleaning. These are managed through Council Corporate Contracts.

5.4 Any deficit or surplus generated on the in-house direct labour budget accounts is apportioned out through recharges at the end of the financial year, on a prorata basis.

6. **TENANT INVOLVEMENT**

6.1 With planned maintenance and improvement works it is intended to continue with the current practice of involving tenants and residents in aspects of the work that affects their homes. Consultation will ensure that any inconvenience and disruption is kept to a minimum.

- 6.2 Where choice can be given without compromising the effectiveness or the necessity of the work, this will be given. Choice could mean the tenant electing not to have the work done, or in selecting finishes and colour schemes if and when improvements are carried out. Generally no choice will be given where works, such as re-roofing, involve essential maintenance work.

2019/20 MAINTENANCE BUDGETS

PLANNED MAINTENANCE AND IMPROVEMENTS BUDGET					
	2019/20	2020/21	2021/22	2022/23	2023/24
Kitchen Modernisations	1,000,000	750,000	750,000	750,000	1,000,000
Bathroom Modernisations	1,400,000	1,200,000	1,200,000	1,200,000	700,000
Heating – boiler replacements gas	550,000	600,000	600,000	600,000	800,000
Heating – boiler replacements oil	20,000	0	0	0	20,000
Heating – electric	75,000	0	75,000	75,000	100,000
Electrical Works	185,000	200,000	200,000	200,000	220,000
Insulation Works	10,000	20,000	10,000	10,000	10,000
Roofing	635,000	500,000	500,000	500,000	500,000
Structural Repairs	50,000	75,000	75,000	75,000	75,000
External doors and windows	1,330,000	400,000	400,000	400,000	400,000
Asbestos Removal and Low Maintenance Eaves	180,000	300,000	300,000	300,000	300,000
Bin Stores	50,000	50,000	50,000	50,000	50,000
Minor works to communal blocks & older persons accommodation	35,000	60,000	85,000	85,000	60,000
Improvements to communal areas	175,000	200,000	200,000	200,000	200,000
Balcony improvements to handrails	75,000	0	0	0	0
Lighting upgrades	100,000	100,000	100,000	100,000	100,000
Miscellaneous works, including fire audit work, etc.	545,000	345,000	255,000	255,000	365,000
Unidentified/decent homes catch up works	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL PLANNED MAINTENANCE & IMPROVEMENT BUDGET	£6,415,000	£5,800,000	£5,800,000	£5,800,000	£5,900,000

CYCLICAL MAINTENANCE					
	2019/20	2020/21	2021/22	2022/23	2023/24
Appliance servicing (including gas, solid fuel, oil, smoke detectors & CO Servicing)	758,000	900,000	900,000	900,000	900,000
Fire alarm servicing/upgrading	55,000	60,000	60,000	60,000	60,000
Lift servicing/upgrading	54,000	60,000	60,000	60,000	60,000
Portable appliance testing	4,000	4,200	4,200	4,200	4,200
Legionella checks	10,000	11,000	11,000	11,000	11,000
External redecoration, include internal communal areas of flats	360,000	380,000	380,000	380,000	380,000
Gutter cleaning	50,000	50,000	50,000	50,000	50,000

Internal decorations to sheltered schemes	40,000	42,000	42,000	42,000	42,000
Elderly persons internal redecoration	25,000	26,000	26,000	26,000	26,000
Servicing automatic doors	3,000	3,200	3,200	3,200	3,200
Window Cleaning	16,000	17,000	17,000	17,000	17,000
Servicing air source heat pumps	500	700	700	700	700
Miscellaneous	4,500	4,900	4,900	4,900	4,900
TOTAL CYCLICAL MAINTENANCE	£1,380,000	£1,559,000	£1,559,000	£1,559,000	£1,559,000

ENVIRONMENTAL IMPROVEMENTS					
	2019/20	2020/21	2021/22	2022/23	2023/24
Provision of Hardstandings, estate works and paving	300,000	300,000	300,000	300,000	300,000
TOTAL ENVIRONMENTAL IMPROVEMENTS	£300,000	£300,000	£300,000	£300,000	£300,000

TOTAL EXPENDITURE					
	2019/20	2020/21	2021/22	2022/23	2023/24
TOTAL EXPENDITURE	£8,095,000	£7,659,000	£7,659,000	£7,659,000	£7,759,000