

5 YEAR HOUSING PLANNED MAINTENANCE AND IMPROVEMENT PROGRAMME 2020 TO 2023

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 2020 to 2023 has been devised to continue to meet the requirements of the “Decent Homes Standard”.

2. PROGRESS REPORTING OF THE PROGRAMME

- 2.1 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 2020/21 are £5,600,000 for planned maintenance projects, £200,000 for environmental improvements, and £1,337,000 for cyclical maintenance. These budgets will substantially contribute to achieving the Decent Homes Standard, enhancing the energy efficiency of our properties and ensuring all actions in relation to fire risk assessments are addressed.
- 3.2 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 £700,000 has been made for replacing kitchens in 2020/21. 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 has been tendered on a 4-year framework commencing in 2019.
- An allowance of £800,000 has been made for renewing bathrooms in 2020/21 and this will allow for the replacement of all the bathrooms over 40 years old (excluding where the tenant has previously refused the works); This bathroom refurbishment contract has been tendered on a 4-year framework commencing in 2019
- An allowance of £700,000 has been made for upgrading heating installations in 2020/21 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).
- An allowance of £100,000 for Energy performance upgrades and insulation works in 2020/21. This will include acting on recommendations that are included on EPC certificates, installing renewable energy system (solar PV and air source heat pumps) and upgrading of insulation in lofts and cavity walls where applicable.
- An allowance of £610,000 has been made for re-roofing in 2020/21;

- An allowance of £1,200,000 has been made for replacing windows and renewing Flat entrance doors with fire resistant doors in line with recommendations from Fire Risk Assessments in 2020/21;
- Works to other communal areas of flats and minor works/alterations to older person accommodation to include compartmentation works, removal of carpets and soft furnishings and decoration with flame resistant paint.
- Included within miscellaneous works are items identified from fire risk assessments, legionella risk assessments and larger works identified from Reactive Maintenance repairs;

4.5 An allowance of £200,000 has been made for estate improvements, this will be to undertake enhancements within estates such as forming parking bays, enhancing external communal areas etc.

4.6 Cyclical maintenance

- This programme of works covers the servicing contracts and any other shorter term reoccurring works. The majority of these works cover our Health and Safety responsibilities;
- Housing Maintenance completes approximately 50% of this programme using in-house direct labour. This includes the gas, oil and solid fuel inspections and breakdown attendance.
- External Contractors provide the fire alarm, lift and automatic doors servicing as well as legionella checks and window cleaning. These are currently managed by the Housing team through Council Corporate Contracts.

5. **TENANT INVOLVEMENT**

5.1 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.

5.2 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.

2020/21 MAINTENANCE BUDGETS

PLANNED MAINTENANCE AND IMPROVEMENTS BUDGET			
	20120/21	2021/22	2022/23
Kitchen Modernisations	700,000	800,000	900,000
Bathroom Modernisations	800,000	835,000	835,000
Heating – boiler replacements gas/oil/electric	700,000	700,000	725,000
Electrical Works	200,000	200,000	207,000
EPC improvements	100,000	120,000	150,000
Roofing	610,000	635,000	673,000
Structural Repairs	200,000	207,000	207,000
Entrance fire doors and windows	1,200,000	1,203,000	1,203,000
Asbestos Removal and Low Maintenance Eaves	250,000	200,000	200,000
Improvements to communal areas	400,000	400,000	400,000
Lighting upgrades	100,000	100,000	100,000
Miscellaneous works, including fire audit work, etc.	340,000	400,000	500,000
TOTAL PLANNED MAINTENANCE & IMPROVEMENT BUDGET	£5,600,000	£5,800,000	£6,000,000

CYCLICAL MAINTENANCE			
	2020/21	2021/22	2022/23
Appliance servicing (including gas, solid fuel, oil, smoke detectors & CO Servicing)	758,000	900,000	900,000
Fire alarm servicing/upgrading	55,000	60,000	60,000
Lift servicing/upgrading	54,000	97,000	97,000
Portable appliance testing	4,000	4,200	4,200
Legionella checks	10,000	11,000	11,000
External redecorations include internal communal areas of flats and gutter cleaning	407,000	435,000	435,000
Elderly persons internal redecoration	25,000	26,000	26,000
Servicing automatic doors	3,000	3,200	3,200
Window Cleaning	16,000	17,000	17,000
Servicing air source heat pumps	500	700	700
Miscellaneous	4,500	4,900	4,900
TOTAL CYCLICAL MAINTENANCE	£1,337,000	£1,559,000	£1,559,000

ENVIRONMENTAL IMPROVEMENTS			
	2020/21	2021/22	2022/23
Provision of estate works and paving	200,000	200,000	200,000
TOTAL ENVIRONMENTAL IMPROVEMENTS	£200,000	£200,000	£200,000

TOTAL FORECAST MAINTENANCE EXPENDITURE			
	2020/21	2021/22	2022/23
TOTAL EXPENDITURE	£7,137,000	£7,359,000	£7,359,000