

3 YEAR HOUSING PLANNED MAINTENANCE AND IMPROVEMENT PROGRAMME 2022 TO 2025

1. INTRODUCTION

- 1.1 This programme has been compiled taking into account the rolling 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 2022 to 2025 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 2022/23 are £6,895,740 for planned maintenance projects (this is made up of £5,500,000 planned works, including £172,000 for hardwired telecare renewal), £200,000 for estate improvements, and £1,195,740 for cyclical maintenance. These budgets will substantially contribute to achieving the Decent Homes Standard.
- 3.2 A provision of £500,000 has been included in the planned maintenance budget for 22/23 for Green initiatives. This project will be delivered in line with our Greener Housing agenda and will utilise additional Government funding to subsidise its delivery.
- 3.3 As mentioned in appendix 1, significant works to properties, including compartmentation and new fire doors, have been identified following detailed Fire Assessment surveys. Initial funding of £3 million is proposed for 2022/23 and is in addition to the total planned works budget. However, this will mean adjustments to the programmes, where some replacement schemes will be extended over a longer period, whilst still keeping within Decent Homes Standard guidelines.
- 3.4 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 the 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 £611,000 has been made for replacing kitchens in 2022/23. This will allow for the renewal of all the kitchens over 20 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 £550,000 has been made for renewing bathrooms in 2022/23 and this will allow for the replacement of all the bathrooms over 30 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 £782,000 has been made for upgrading heating installations in 2022/23 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 £673,000 has been made for re-roofing in 2022/23.
- An allowance of £450,000 has been made for replacing windows and renewing front entrance doors.
- An allowance of £241,000 has been made for replacement of commercial boilers. This is for communal heating systems that are life expired.

- Included within miscellaneous works are works such as water main renewals, door entry upgrades and larger works identified from Reactive Maintenance repairs.

4.5 An allowance of £200,000 has been made for improvements within estates such as forming parking bays and 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 and legislative servicing 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.

2022/23- 2025 MAINTENANCE BUDGETS

Planned Maintenance & Improvements	2022/23	2023/24	2024/25
Kitchen Modernisations	611,000	662,000	662,000
Bathroom Modernisations	550,000	662,000	662,000
Heating – boiler replacements gas	782,000	813,000	813,000
Electrical Works	516,000	513,000	513,000
Roofing	673,000	200,000	200,000
Repointing	50,000	50,000	50,000
External doors and windows	450,000	1,100,000	1,100,000
Asbestos Removal and surveying	250,000	250,000	250,000
External wall insulation Surveys and remedial work	250,000	250,000	250,000
Commercial Boiler replacement	241,000	180,000	180,000
Solid fuel Heating replacement	161,000	20,000	20,000
Fire alarm upgrades	104,000	100,000	100,000
Miscellaneous works, including water main renewal and door entry upgrades	190,000	580,000	860,000
Greener housing initiatives	500,000	500,000	500,000
Telecare Upgrade	172,000	120,000	120,000
TOTAL PLANNED MAINTENANCE & IMPROVEMENT BUDGET	£5,500,000	£6,000,000	£6,180,000

CYCLICAL MAINTENANCE	2022/23	2023/24	2024/25
Appliance servicing (including gas, solid fuel, oil, smoke Detectors & CO Servicing)	894,240	887,000	887,000
Fire alarm servicing/upgrading	61,800	62,000	62,000
Lift servicing/upgrading	86,000	86,000	86,000
Portable appliance testing	4,200	4,200	4,200
Legionella checks	20,600	21,000	21,000
Emergency Lighting	71,000	71,000	71,000
Telecare	15,000	15,000	15,000
Servicing automatic doors	10,300	10,300	10,300

Schedule 1

Window Cleaning	20,600	21,000	21,000
Miscellaneous	120,00	42,500	219,500
TOTAL CYCLICAL MAINTENANCE	£1,195,740	£1,220,000	£1,397,000

ESTATE IMPROVEMENTS	2022/23	2023/24	2024/25
Provision of estate works and paving	200,000	200,000	200,000
TOTAL ESTATE IMPROVEMENTS	£200,000	£200,000	£200,000

TOTAL FORECAST MAINTENANCE EXPENDITURE	2022/23	2023/24	2024/25
TOTAL EXPENDITURE	£6,895,740	£7,420,000	£7,777,000