

## **HOUSING & COMMUNITIES PORTFOLIO HOLDER DECISION**

### **3 YEAR HOUSING PLANNED MAINTENANCE AND IMPROVEMENT PROGRAMME 2017 TO 2020**

#### **1. INTRODUCTION**

- 1.1 The Cabinet on 1st February 2017 approved the Housing Revenue Account estimates for 2017/18. This included a total sum of £5,940,000 for the planned maintenance and improvement programme, £300,000 for environmental improvements, £1,472,000 for cyclical maintenance.
- 1.2 This report seeks approval to the programmes of work under general headings of expenditure, it also indicates future expenditure for 2018/19 and 2019/20 and seeks approval for future works, some of which may be procured on either 3 year framework contracts or long term contracts.
- 1.3 The programme for 2017 to 2020 has been devised to continue to meet the requirements of the “Decent Homes Standard”.
- 1.4 This year’s programme has been compiled taking into account the 10 year Housing Planned Maintenance & Improvements programme.
- 1.5 All works identified in this report are based upon stock condition surveys, and feedback from the Reactive Maintenance service, followed by an inspection regime prior to work being specified to ensure only expenditure required is actually committed.

#### **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.
- 2.3 The Service Manager Property & Performance has delegated power to agree the works to be carried out at individual specific addresses within the budget heads allocated by the Council.

#### **3. APPROVED BUDGET PROVISIONS**

- 3.1 The approved budgets for 2017/18 are £5,940,000 for planned maintenance projects, £300,000 for environmental improvements, and £1,472,000 for cyclical maintenance. These budgets will substantially contribute to maintaining the Decent Homes Standard.
- 3.2 Appendix 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 As mentioned in 4.1 the programme includes a level of expenditure on improvements and repairs in common with previous years. In order to achieve improved value for money and improve efficiency it is proposed to place some of the recurring items on a longer framework contract. An explanation of some of the items included is given below:-

- An allowance of £1,030,000 has been made for replacing kitchens in 2017/18. This will allow for the renewal of all the kitchens over 30 years old (excluding where the tenant has previously refused the works). It is anticipated that these works will decrease over the three years.
- An allowance of £1,100,000 has been made for renewing bathrooms in 2017/18 and this will allow for the replacement of all the bathrooms over 40 years old (excluding where the tenant has previously refused the works). These works are planned to increase over the three year period due to the age and condition of existing bathrooms.
- An allowance of £550,000 has been made for upgrading heating installations in 2017/18 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 £140,000 has been made to upgrade oil and electric heating systems.
- An allowance of £20,000 for insulation works in 2017/18 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 £1,550,000 has been made for re-roofing in 2017/18 with similar amounts of work required in subsequent years.
- An allowance of £540,000 has been made for renewing external doors and windows in 2017/18, which have currently exceeded their life expectancy, and slightly less works are anticipated in future years...
- An allowance of £150,000 has been made for major improvements to communal areas at Hanover House and Elizabeth House, Totton in 2017/18 and further blocks will be identified for future years.
- 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 (eg. 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 3 years). It is anticipated that these works will continue at the same rate for future years.

## **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.

## **6. FINANCIAL IMPLICATIONS**

6.1 Total planned expenditure for 2017/2018 is £7,712,000, comprising £5,940,000 for planned maintenance and improvements, £1,472,000 for cyclical maintenance, and £300,000 for environmental improvements. This is within the approved budgets.

## **7. ENVIRONMENTAL IMPLICATIONS**

7.1 All products used in the repair, maintenance and improvement of Council homes are selected to ensure the minimum impact upon the environment and at the same time balance the need to improve the energy efficiency of tenants' homes in order to meet the requirement for thermal efficiency under the Decent Homes Standard.

## **8. CRIME AND DISORDER IMPLICATIONS**

8.1 Many aspects of work identified in this report will improve the security of tenants' homes.

## **9. EQUALITY AND DIVERSITY IMPLICATIONS**

9.1 All equality and diversity implications will be considered at every stage of the process of commissioning and carrying out planned maintenance, improvement and cyclical maintenance works. In addition any contractor used for works will have been assessed, as part of the process in becoming an approved NFDC contractor, in respect of their adherence to equality and diversity principles.

## **10. TENANTS' COMMENTS**

10.1 A good explanation of Decent Homes Standard. We are encouraged to find that NFDC continues to maintain a programme to keep its housing stock in good order. Service Managers have proposed a report showing a level of investment to maintain stock to a high standard and ensure tenants and their homes are well looked after. We agree with the recommendations made in this report.

## **11. PORTFOLIO HOLDER COMMENTS**

11.1 I am again, very pleased, that we are able to continue to fund a full programme of repairs and improvements to our Council Housing Stock. This continued investment has ensured we maintain our homes in good repair and meet the required Decent Home Standard.

## **12. RECOMMENDATIONS**

12.1 That the proposals for planned maintenance, cyclical maintenance and improvement work listed in Appendix 1 be approved.

## **13. PORTFOLIO HOLDER ENDORSEMENT**

**I have agreed to the recommendation of this report.**

**Signed: *CLLR J L CLEARY***

**Date: 17 February 2017**

### **For Further Information Contact**

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### **Background Papers**

- \* 10 Year Planned Maintenance & Improvement Programme
- \* Report to Cabinet 1st February 2017 on HRA Budget and Capital Expenditure Programme 2017/18
- \*

Date notification of this Decision given 20 February 2017

Last date for call-in 27 February 2017

## 2017/2018 PLANNED MAINTENANCE BUDGET SUMMARY

<b>PLANNED MAINTENANCE AND IMPROVEMENTS BUDGET</b>			
	2017/18	2018/19	2019/20
Kitchen Modernisations	1,030,000	380,000	880,000
Bathroom Modernisations	1,100,000	1,200,000	1,200,000
Heating – boiler replacements gas	550,000	550,000	550,000
Heating – boiler replacements oil	40,000	20,000	20,000
Heating – electric	100,000	0	75,000
Electrical Works	185,000	185,000	185,000
Insulation Works	20,000	10,000	10,000
Roofing	1,550,000	1,550,000	500,000
Structural Repairs	50,000	50,000	50,000
External doors and windows	540,000	475,000	475,000
Asbestos Removal and Low Maintenance Eaves	150,000	150,000	150,000
Bin Stores	75,000	50,000	50,000
Minor works to communal blocks & older persons accommodation	110,000	60,000	35,000
Improvements to communal areas	150,000	200,000	100,000
Balcony improvements to handrails	75,000	75,000	75,000
Lighting upgrades	100,000	100,000	100,000
Miscellaneous works, including fire audit work, etc.	115,000	145,000	145,000
Unidentified/decent homes catch up works	0	500,000	1,000,000
<b>TOTAL PLANNED MAINTENANCE &amp; IMPROVEMENT BUDGET</b>	<b>5,940,000</b>	<b>5,700,000</b>	<b>5,600,000</b>

<b>CYCLICAL MAINTENANCE</b>			
	2017/18	2018/19	2019/20
Appliance servicing (including gas, solid fuel, oil, smoke detectors & CO Servicing	850,000	850,000	850,000
Fire alarm servicing/upgrading	55,000	55,000	55,000
Lift servicing/upgrading	54,000	54,000	54,000
Portable appliance testing	4,000	4,000	4,000
Legionella checks	10,000	10,000	10,000
External redecoration, include internal communal areas of flats	410,000	410,000	410,000
Internal decorations to sheltered schemes	40,000	40,000	40,000
Elderly persons internal redecoration	25,000	25,000	25,000
Servicing automatic doors	3,000	3,000	3,000
Window Cleaning	16,000	16,000	16,000
Servicing air source heat pumps	500	500	500
Miscellaneous	4,500	4,500	4,500
<b>TOTAL CYCLICAL MAINTENANCE</b>	<b>1,472,000</b>	<b>1,472,000</b>	<b>1,472,000</b>

<b>ENVIRONMENTAL IMPROVEMENTS</b>			
	2017/18	2018/19	2019/20
Provision of Hardstandings, estate works and paving	300,000	300,000	300,000
<b>TOTAL ENVIRONMENTAL IMPROVEMENTS</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

<b>TOTAL EXPENDITURE</b>			
	2017/18	2018/19	2019/20
<b>TOTAL EXPENDITURE</b>	<b>7,492,000</b>	<b>7,472,000</b>	<b>7,372,000</b>

