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<b>REPORT TO:</b>	<b>HOUSING AND COMMUNITY SERVICES COMMITTEE</b>	<b>AGENDA ITEM: 7</b>
<b>DATE OF MEETING:</b>	<b>10<sup>th</sup> OCTOBER 2013</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>DIRECTOR OF HOUSING AND ENVIRONMENTAL SERVICES</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>LEE CARTER EXT 5957</b>	<b>DOC:</b>
<b>SUBJECT:</b>	<b>FIVE YEAR MAINTENANCE AND IMPROVEMENT PROGRAMMES FOR COUNCIL HOUSING 2012 - 2017</b>	<b>REF:</b>
<b>WARD(S) AFFECTED:</b>	<b>ALL</b>	<b>TERMS OF REFERENCE: HCSO1</b>

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**1. Recommendation**

1.1 Members approve the half year progression during year two, 2013/2014, of the five year maintenance and improvement programme with amendments as detailed in the report.

**2. Purpose of Report**

2.1 To provide progress reports as requested at the February Committee 2012, this report being the half yearly update, during the second year of the five year programme.

2.2 To inform members of any programmes that have been subject to minor changes following more detailed surveys and analysis, or unforeseen works that have occurred since the original committee report.

2.3 To present to members a variety of before and after photographs of the projects being undertaken during 2013/2014, Appendix A.

**3. Detail**

**3.1 Decent Homes Standard**

3.1.1 All of the Council's properties remain compliant with the decency standard as a result of the works undertaken during 2012/2013 and the first half of 2013/2014, including the completion of unforeseen non decent works such as ad-hoc heating failures.

3.1.2 The updated stock condition survey and HRA business plan indicates a spend requirement of just over £27M over the five year period of 2012/2017. From the start of the financial year 2012 to this half year progress report £6.5m has been spent, as of 31 August 2013. The remainder of the programme for 2013/2014 is

to spend a further £3.8m including disabled adaptations. However, due to the delayed procurement process some carry forward is likely to be required to be taken into year 2014/2015.

### 3.3 Projects and programmes

- 3.3.1 The previous planned external maintenance contract programme ended 31<sup>st</sup> March, 2013 and completed all the allocated works and budgetary spend. The revised start on site date for the new programme is now December 2013, following the corporate review of procurement. Due to this unseasonal proposed start, officers will be working closely with the successful contractor to ensure minimal disruption to tenants.
- 3.3.2 The replacement Kitchen & Bathroom programme also completed its previous contract at 31<sup>st</sup> March 2013. However, the kitchen element was extended with additional work until September 2013. As previously agreed by Committee the shower upgrades will now be included within a separate bathroom specification. The result of this presents separate kitchen and bathroom contracts. Both are currently out to tender, and the start on site date for both is projected at November 2013.
- 3.3.3 The current central heating replacement contract is due to finish (with extension) by 30<sup>th</sup> September 2013. Although the principle of a further extension has been agreed with the Procurement Team and the Director of Finance and Corporate Services the contractor has requested a substantial increase on the rates. The new heating programme is currently out to tender and a contractor is proposed to be in place for January 2014. To carry us through the intervening period our day to day responsive heating contractor, is prepared to carry out full heating replacement works at the rate specified in the out going replacement contract. Consequently this temporary measure is in place until January 2014 and will only be utilised to undertake complete heating failures that cannot wait until the new contract is in place.
- 3.3.4 The external insulation contract is currently on site and 9 properties have been completed to date. The Council is currently in the process of claiming the £130,000 in grant funding that was successfully awarded to this contract.
- 3.3.5 The Council continues to improve the loft insulation standards to the latest requirement, currently 275mm in the loft space. A further 71 properties are due to be completed this financial year and this concludes all loft insulation upgrades to the current standard of 275mm.
- 3.3.6 The re-roofing programme started on site 7<sup>th</sup> January 2013, and has already completed year 1 and is nearing completion of this year's allocation. Recommendations for alterations to this programme are detailed at 3.4.1
- 3.3.7 The Council has made a commitment to tenants that all properties will have an over bath shower installed by 2017. To date 240 have been installed and the remainder are on target to be complete by 2017.
- 3.3.8 The Council has committed to ensuring that all 3024 properties have the latest mains connected smoke detectors installed and these replacement works started via the 2012/13 electrical rewire programme and have been incorporated into the

new electrical rewire contract, which started in January 2013. This will ensure that all properties will have the latest technology installed. This programme is on course for completion by 2017.

- 3.3.9 The pilot garage site improvements works were also delayed due to the Corporate review of the procurement process. The pilot scheme, now expected to complete in March 2014, will be reviewed to determine how the wider garage site programme moves forward in future years subject to the approval of the Committee.
- 3.3.10 The Council continues to receive requests for parking upgrades from around the district and these are being assessed and prioritised to be incorporated into the environmental improvements programme. A separate report will come before Committee following a detailed survey, which will be undertaken by the newly appointed Project Officer – Environmental.
- 3.3.11 Improvements and modernisations to a number of supported housing communal rooms have been completed so far, and a budget allocation of £20,000 for the remainder of the 5 year programme remains on target.
- 3.3.12 Lift upgrades/replacements to flat accommodation blocks were anticipated to be complete by 31<sup>st</sup> March 2013. However, complications with one of the lift installations, namely Unity Close, Church Gresley, required an alteration to the original specification. The contractor will complete the two remaining lifts by 31 March 2014. A separate feasibility is currently being undertaken on the Unity Close lift and details of this will be reported back to Committee. The lift replacement works will be co-ordinated, planned and carried out in consultation with the residents who rely on such essential facilities, to ensure that little or no loss of amenity is experienced whilst the works are being undertaken. In addition the contractor and Housing Service will provide additional support to residents during the three weeks the lifts will be out action i.e. practical help with shopping bags, additional warden visits, etc.
- 3.3.13 The Council has 222 properties classed as non-traditional construction. The Council has undertaken an initial investigation into the future of these properties, and requires some external specialist advice to formulate a strategy for the future of non-traditional properties. The appointment of a specialist is currently being procured. One of the key considerations will be to take a view on the lifespan of the properties balanced against the potential investment needed in the short to medium term.
- 3.3.14 The table below shows the 2013/2014 spend to 31 August 2013 and gives detail for actions on any projected under/overspends:

Table 1: Progress on Spending Plan 2012/13

<b>EXPENDITURE PROFILE</b>	<b>Total Budget 2013-2014 Inc. Carry Forward</b>	<b>Actual Spend to 31.8.13</b>	<b>Comments</b>
Planned external maintenance	497,113	112,524	New contract to Start December 2013, likely carry forward to 2014/2015
Kitchen replacements	887,634	157,576	New contract to start November 2013, likely carry forward to 2014/2015
Bathroom replacements	259,069	54,030	New contract to start November 2013, likely carry forward to 2014/2015
Central heating upgrades	711,901	420,456	New Contract to start January 2014, On target for 2013/2014
Electrical rewires	562,482	178,303	On target for 2013/2014
Roofing	685,369	617,445	Proposed to bring forward 2014/2015 programme as work is of good quality and contractor has capacity.
External insulation	340,000	107,909	On target for 2013/2014
Loft Insulation	171,877	10,000	Mostly grant funded works following tender.
Door replacements	108,432	15,058	New contract to Start December 2013
Window replacements	7,504	7,504	Complete
Showers	894,106	157,975	New contract to start November 2013, likely carry forward to 2014/2015
Smoke Alarms	268,000	69,669	Included as part of rewire contract. On target for 2013/2014
Non traditional properties	120,000	0.00	Delayed to allow concentration on larger scale projects.
Environmental and garage site Improvements	300,000	0.00	Completion of pilot due March 2014
Community Rooms /communal areas	30,000	20,000	On Target for 2013/2014
Lift replacements	45,887	0.00	On Target for 2013/2014, excluding Unity Close currently being reviewed.
Balancing figure for unforeseen Decent Homes work.	52,860	19,256	Heating and other unforeseen failures
<b>Sub-total</b>	<b>5,942,234</b>	<b>1,947,705</b>	
<b>Disabled persons adaptations</b>	<b>300,000</b>	<b>203,000</b>	On Target for 2013/2014
<b>Total</b>	<b>6,242,234</b>	<b>2,150,705</b>	

### 3.4 Proposed Alterations to Agreed Five Year Programme

3.4.1 Due to the delay in procuring some of the contracts during 2013/2014, it is proposed to accelerate the reroofing and external insulation contracts and bring forward properties from 2014/2015 into this year's programme. This has two main advantages one being that we commit closer to our proposed budget spend for 2013/2014 and the Council is able to undertake works at today's rates rather than be affected by a probable inflationary increase.

### 3.5 Disabled Adaptations

3.5.1 The adaptations process and budget monitoring continues to be managed and procured as part of the Strategic Housing team's responsibilities. The budget is for major adaptations for 2013/2014 is on programme to fully commit the £300,000 allocation.

## 4. Financial Implications

4.1 The report is not proposing an increase of previously planned expenditure. It is proposing adjustments to previously profiled spend for 2013/2014 to ensure that the agreed five year programme is achieved.

## 5. Corporate Implications

5.1 The corporate implications of the approved five year programme has direct relevancy on all four of the Council's corporate themes and specifically on a number of priorities contained within each theme.

## 6. Community Implications

6.1 The approved five year programme is delivering on tenant priorities of replacing tired and outworn internal fittings, environmental improvements and the provision for overbath showers.

## 7. Background Papers

7.1 Housing and Community Services Committee – February 2012

7.2 Housing and Community Services Committee – October 2012

7.3 Housing and Community Services Committee – June 2013

7.3 Housing Revenue Account Business Plan June 2011