

Programme of Planned Maintenance expenditure 2013/14

Cabinet Member Cllr Ray Stanley
Responsible Officer Head of Housing and Property Services

Reason for Report: To inform the PDG of the Planned Maintenance expenditure for the 2013/14 financial year.

RECOMMENDATION(S): To note the report and endorse proposals that officers prepare a 5 year Asset Management Plan for Planned Maintenance work in relation to the Housing Revenue Account properties.

Relationship to Corporate Plan: Proactive Asset Management contributes towards meeting the Decent and Affordable Homes targets by making best use of the council's existing stock.

Financial Implications: The financial implications are contained within the Housing Revenue Account (HRA). Investing in our stock on a planned basis reduces on-going expensive responsive maintenance costs. It is important to prioritise financial management of the HRA to ensure that all available resources are used to best affect.

Legal Implications: None arising from this report; it will be necessary to ensure that the Asset Management Plan addresses all the legal liabilities of the Council as Landlord for the housing estate.

Risk Assessment: The management of 3,086 homes for some of our most vulnerable residents contains many risks. These are managed at a service level through risk assessments. The completed Asset Management Plan will undergo a risk assessment as part of its completion

1.0 Introduction

1.1 The Council's stock of 3,086 homes requires maintenance on an ongoing basis. It is accepted good practice to plan this maintenance wherever possible to minimise the cost, maximise value for money and minimise disruption to tenants.

1.2 In June 2011 the Decent and Affordable Homes PDG were advised of the cost of the 30 year capital plan with the latest estimate of the future work requirements following completion of a stock condition survey.

1.3 The cost of renewal work required to keep the key building components of the Council's housing stock in good repair meeting the Government's Decent Homes Standard and maintaining effective and efficient performance is always a difficult balance and the future budgetary allowances based on a 5 year plan for year on year spend now requires reviewing .

1.4 The current cost of Planned Maintenance excluding responsive repairs is circa £4.88m. This report provides Members with a summary of workload and breakdown of costs for Capital and Cyclical Maintenance work for the financial year 2013/14.

2.0 HRA Expenditure on Planned Maintenance and Servicing

Table 1

Description of Works – Capital works	2013/14 Budget
Direct staff	76,000
Miscellaneous*	249,740
Heating Systems	180,000
Insulation Programme	35,000
Planned Voids Programme	250,000
Roofing Programme	188,000
Replacement Windows	80,000
Fire Safety Work	65,000
Structural Work	150,000
Door Entry Systems	20,000
Asbestos management	124,700
External Works (Flats)	15,000
Guttering and Drainage	40,000
Decent Homes (Kitchens, Bathrooms etc)	976,560
Decent Homes Backlog Funding	200,000
Air Source Heat Pumps	200,000
Capital Boiler Replacement**	600,000
Carbon Monoxide & Smoke Alarms	70,000
Outstanding DFGs	180,000
Broad Lane Remodelling	33,000
Total	3,733,000

*Includes an identified provision for an additional £70K for Fire Safety Works and £70K voids work, leaving £110k in miscellaneous not yet earmarked

** Replacement of inefficient F & G rated boilers

Table 2

Cyclical Planned Maintenance	2013/14 Budget
General Maintenance – Septic Tanks	7,000
Estate Roads	25,000
Sewage Treatment Works	25,000
Door Entry servicing and repair	4,700
Legionella testing	2,400
Fixed wire electrical testing (DLO)	125,000
Solid Fuel Servicing and Repairs (DLO)	18,000
Garage Repairs	30,000
Cyclical Testing	88,000
Gas Safety Inspection and Repairs	302,390
Lift Maintenance	380
External Painting and Repairs	438,610
Total	1,066,480

Table 3

Energy Efficiency Works	2013/14 Budget
Voltage optimisation	30,000
ECO Scheme	50,000
Total	80,000

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Circulation of the Report: Cabinet Member Housing, Management Team