

HOUSING MANAGEMENT ADVISORY BOARD - 27TH MARCH 2019

Report of the Head of Landlord Services

ITEM 4 PLANNED MAINTENANCE WORK PROGRAMME

1. Purpose of report

To update the Housing Management Advisory Board (HMAB) on the progress of the 2018/19 planned maintenance programme.

To consult the Housing Management Advisory Board (HMAB) on the proposed 2019/20 planned maintenance programme and capital investment priorities for 2019/20.

2. Recommendation

It is recommended that members of the HMAB note the progress of the 2018/19 planned maintenance programme, and comment on the proposed programme and capital investment priorities for 2019/20.

3. Progress of 2018/19 planned maintenance programme

The total budget for 2018/19 is £865,900. This comprises four defined budgets as follows:

Estate and external works (capital budget):	£205,000
Communal area improvements (capital budget):	£150,000
Planned maintenance [painting] (revenue budget):	£438,000
External Wall Insulation (revenue budget):	£72,900

Estate and External Works (£205K)

This budget is focussed at improving the condition of footpaths to reduce the likelihood of people being hurt. The work has been split in to three phases on the Bell Foundry. Fortem are currently checking utility service plans to prevent issues occurring when the work is undertaken. Further work is planned at St Peters Court and Staveley Court and prices are due to be returned to the Council by mid-January 2019.

Communal Area Improvements (£150K)

Thirteen communal areas are being refurbished on the Bell Foundry Estate. Five still have ceiling work to completed in January 2019. The flooring will then be installed at all blocks. External painting will be undertaken if required or surfaces will be washed down with a high reach system. Bin store area improvements are also underway at the blocks to reduce the risk of fire.

Painting (£438K)

A small cladding project in Homefield Road needed due to rotten timber has been completed. Quotes are outstanding for canopy work at St Peters Court and for the main painting programme. This workstream has been slow to mobilise with Fortem, and there is a risk that the programme will not be completed in 2018/19 given the high likelihood of inclement weather.

External Wall Insulation £72,900

Fortem are due to provide confirmation of a programme of EWI condition surveys. The purpose of the survey is to identify the work required at each property, which will be analysed to produce a programme for future years.

4. Proposed 2019/20 planned maintenance programme

Subject to Cabinet and Council approval, the total budget for 2019/20 is £856,200. This comprises four defined budgets as follows:

Planned work 2019-2020

Estate and external works (capital budget):	£205,000
Communal area improvements (capital budget):	£150,000
Planned maintenance [painting] (revenue budget):	£438,000
External wall insulation (revenue budget)	£63,200

Estate and External Works (£205K)

In order to lift the estate environment and reduce the likelihood of trips and falls, footpath improvement works will continue at the Bell Foundry estate. A further significant footpath replacement will take place at the rear of bungalows on Knightthorpe Road. Works are also being considered at bin store areas at Victoria Street which have been subject to drug related anti-social behaviour.

Communal Area Improvements (£150K)

Following works at Peel Drive, further communal areas on the Bell Foundry estate will be refurbished. The same specification as that at Peel Drive will be delivered at Chapman Street, Hume Street and Pinfold Gardens.

Painting (£438K)

As stated, it is likely that the 2018/19 programme will not be completed in that year, and it is therefore expected to be completed in 2019/20.

5. Capital Investment Priorities for 2019/20

The draft capital budget, which reflects the investment priorities for 2019/20, can be found at Appendix 5 of item 8 of this agenda: CONSULTATION ON DRAFT HOUSING REVENUE ACCOUNT 2019/20.

Detailed programmes for kitchens, bathroom, and heating system installations in 2019/20 are currently in development. Component life cycle data has been analysed and a letter has been sent to tenants on the provisional kitchen and bathroom programmes offering the works. The numbers of properties confirmed on the programme to date, and the responses from tenants offered works are shown in the table below.

Kitchens

Item	Quantity
Number of properties confirmed on programme to date	43
Number of letters sent out to tenants living in properties where the component is due for replacement	338
Number of tenants responding to say that they want the works	56
Number of tenants responding to say that they do not want the works	103
No response received to date	178

Bathrooms

Item	Quantity
Number of properties confirmed on programme	152
Number of letters sent out to tenants living in properties where the component is due for replacement	371

Number of tenants responding to say that they want the works	7
Number of tenants responding to say that they do not want the works	0
No response received to date	364 (NB Survey sent 4/01/2019)

There will likely be a requirement to increase the kitchen and bathroom budgets due to more work being identified as needed than budgeted for via the capital plan for 2019/20.

The current amounts are:

Component	2019/20 Draft Budget
Kitchens	£190,000
Bathrooms	£578,300

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