

Agenda Item 12

Housing Management
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Report

Subject : 5 year Housing Revenue Account (HRA) Planned Maintenance Programme

Report to : The Cabinet

Date : Wednesday 18 June 2008

Author : Head of Housing Management

Cabinet Member for Housing : Councillor Ian Tomes

1. Report Summary:

Following a review of the Councils planned maintenance standards by the Housing Revenue Account Business Plan Project Board we are now in a position to approve the planned maintenance programme in the longer term. This report outlines the criteria for the programme, the properties to be included and how it will be procured.

2. Background

2.1. In previous years Cabinet has approved an annual programme of maintenance to the housing stock. It has always been the intention, once the financial situation over a longer term period was clearer, to agree a longer term planned maintenance programme, in line with best practice, to give tenant's a better idea of when their properties will be modernised.

2.2. In previous years the programme has been based on the following principles:-

- (a) Decent Homes Work
- (b) Essential repairs to maintain health and safety and to prevent the stock deteriorating.
- (c) Renewing the oldest kitchens, bathrooms and external doors in line with tenant preferences.

2.3. Further consultation has confirmed that this remains the priority for tenants



Awarded in:
Housing Services
Waste and Recycling Services



3. **Proposed Programme:**

3.1 Attached as appendix 1 is a draft planned maintenance programme for 2008-2013 based on the principles contained in 2.2 and the projected capital resources available to the HRA over that period.

3.2 In terms of procurement of the programme it would seem sensible to continue to allocate the work in 2008/09 to the existing contractor Mitie Property Services who Mitie continue to perform well with high tenant satisfaction levels. Mitie have offered to undertake the work to kitchens, bathrooms and doors based on their current pricing schedule with an uplift for building price inflation less 1%. The other work for 2008/09 will be tendered on a competitive basis as per previous years.

3.3 It is then intended to procure the other 4 years of the programme through a competitive partnering arrangement in line with Egan best practice in consultation with Wiltshire County Council.

4. **Consultation Undertaken:**

4.1 Consultation with tenants over the priority for expenditure on the housing stock has taken place over the last few years and has consistently placed the renewal of kitchens, bathrooms and external doors at the top. This draft programme was considered and approved by the Tenants panel

5. **Recommendations:**

5.1 To approve the 5-year planned maintenance programme as set out in **Appendix 1**

5.2 To approve the allocation of work to Mitie Property Services based on their current pricing schedule with an uplift for building price inflation minus 1% for the works to kitchens, bathrooms and doors for 2008/09 as set out in the programme with the other works for 2008/09 being competitively tendered.

5.3 To approve the procurement of the remaining 4 years of the programme by means of a competitive partnering process in consultation with Wiltshire County Council.

6. **Background Papers:** None

7. **Implications:**

- **Financial:** The capital works identified in the schedule match the estimated resources available through the Major Repairs Allowance
- **Legal:** Contract Standing Orders(CSO's) require competitive tendering for contracts in excess of £30000 but Cabinet can waive CSO's if satisfied it is appropriate to do so.
- **Human Rights:** None.
- **Personnel:** None. The Housing Management Unit, contracts section was recently restructured to take account of this proposed programme
- **Climate Change:** Some of the works included in the programme contribute to improved energy performance and will continue to keep abreast of new initiatives which we may be able to adopt within the programme to contribute to the climate change agenda.
- **Council's Core Values:** Excellent services
- **Wards Affected:** All.

**PLANNED MAINTENANCE PROGRAMME.
YEARS 1 TO 5
2008 TO 2013**

Appendix 1

SUMMARY

BUDGET SUMMARY						
Works	2008/09	2009/10	2010/11	2011/12	2012/13	TOTALS
	Year 1	Year 2	Year 3	Year 4	Year 5	Years 1-5
Kitchens	£982,175	£1,180,899	£1,020,651	£1,241,964	£1,124,874	£5,550,563
Bathrooms	£578,952	£569,362	£619,016	£628,843	£643,815	£3,039,988
Doors	£247,061	£191,896	£271,435	£191,511	£199,114	£1,101,017
Roofs	£309,600	£319,507	£338,524	£343,686	£409,701	£1,721,018
Boilers	£258,000	£266,256	£329,731	£340,283	£409,701	£1,603,971
Other	£616,104	£547,423	£567,139	£488,305	£515,051	£2,734,022
Contingency	£118,370	£113,319	£123,539	£117,227	£133,445	£605,900
Totals	£3,110,262	£3,188,662	£3,270,035	£3,351,819	£3,435,701	£16,356,479
Annual Budget Available	£3,111,000	£3,189,000	£3,270,000	£3,352,000	£3,436,000	£16,358,000
Compound Inflation	3.20%					

APPROXIMATE NUMBERS						
	2008/09	2009/10	2010/11	2011/12	2012/13	TOTALS
	Year 1	Year 2	Year 3	Year 4	Year 5	Years 1-5
Kitchens	206	240	201	237	208	1,092
Bathrooms	255	243	256	252	250	1,256
Doors	380	280	380	268	270	1,578
Roofs	69	68	71	69	80	357
Boilers	129	129	154	155	180	747