

Housing Revenue Account Asset Management Strategy



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Cambridge City Council

Cambridge City Council Housing Revenue Account Asset Management Strategy

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SECTION 1 – INTRODUCTION

Understanding our housing stock, its condition and the associated investment needs in it are key components of managing the Council’s housing into the future. Our ability to make strategic investment, re-development and disposal decisions in a timely manner is crucial if we are to manage a successful, expanding housing business to meet both current and future housing needs in the city and surrounding area.

Definitions

Asset management is the activity that ensures that the land and buildings asset base of an organisation is optimally structured in the best corporate interest of the organisation concerned. It seeks to align the asset base with the organisation’s corporate goals and objectives.

An **asset management plan** is a plan covering the organisation’s asset strategy together with other related matters, for example, the organisational structure and governance, roles and responsibilities, data and performance management arrangements and performance measurement information.

An **asset strategy** is the organisation’s strategy for its asset base.

(Definitions from “RICS Public Sector Asset Management Guidelines –a guide to best practice” January 2008)

Background

This asset management strategy covers the five-year period 2019/20 to 2024/25. It concentrates on those activities relevant to the management of the Council’s housing related assets but also touches on the wider housing context within the City and forms a component of the overall HRA business plan.

Before 2012, investment in the housing stock was targeted to achieve and maintain the Decent Homes standard. The level of investment required to comply with the

decent homes standard is not a full investment standard approach to asset management.

The 2012-2015 HRA Business Plan, Asset Management Plan and resulting 30-year Housing Capital Investment Plan were constructed on the basis of delivering at an investment standard in our housing stock. This included a transition to a full investment standard over the first 10 years of the life of the business plan.

After 2015/16, officers considered the difference in costs of returning to the basic decent homes standard for some building elements, to provide flexibility to respond to anticipated increased financial pressures elsewhere across the housing service. Another reason was to be able to re-direct investment into other areas, i.e. new build affordable housing. This resulted in the lifecycles for some building elements being extended.

It is proposed within this strategy, subject to funding being available, to return to a partial investment standard model. This means that building components are replaced proactively when their lifecycles expire as opposed to reactively, when a combination of their age and condition means they fail. This enables us to secure procurement benefits whilst reducing the cost of reactive maintenance (responsive repairs and void costs).

Moving forward, the Asset Management Plan will make greater use of good quality stock condition information to inform the strategic framework within which decisions on investment or disinvestment can be made. It also sets out the Council's priorities and the pressures that will shape the pattern of future investment. Finally it identifies some of the decisions that will need to be made during the coming years in order to ensure that investment is prioritised in the most cost-effective manner and that the organisation makes the best use of its assets. The plan recognises that there is a tension between competing investment needs, for example investment in the existing

housing stock, investment in new affordable housing and investment in housing management service provision.

New asset management initiatives to be developed 2019/20 - 2024/25

	Implement a new rolling programme of stock condition surveys so properties are inspected every five years
	Continue the programme of structural surveys of flats blocks and implement survey programme for older flats and houses with structural concrete elements
	Reduce the electrical inspection cycle to five years in line with best practice
	Implementation of “Orchard Asset” asset management software – including development of the compliance and energy modules
	Develop a methodology which identifies high cost investment properties across the stock and calculates net present values – using new software in Orchard Asset
	Implement a programme of estate investment projects
	Establish a programme of re-inspection of asbestos containing materials and implement a new asbestos register based within Orchard Asset
	Implement an annual programme to inspect fire doors to flats and communal areas (including the replacement of non-compliant fire doors)
	Review maintenance requirements for flat roofs and sheds replacement and repair
	Develop a replacement programmes for lifts, door entry systems, communal entrance doors, fire systems, automatic doors, and communal lighting.
	Review the cyclical decoration programme and reduce the external masonry painting programme to a 7- year cycle to tie in with the painting and repair cycle.

Section 2 – Asset Management Strategy –Aims and Objectives

The Purpose of the Asset Management Strategy

This asset management strategy has been prepared to complement and inform the HRA Business Plan, setting out priorities for the maintenance, improvement and development of the housing stock and related housing assets.

The Council has limited resources to invest in housing operations and, as such, should aim to direct them to derive maximum benefit for existing and future residents.

This asset management strategy is intended to assist in meeting the Council's vision statements, with particular reference to:

- *A city which strives to ensure that all local households can secure a suitable, affordable local home, close to jobs and neighbourhood facilities*

This asset management strategy aims to balance competing investment needs in order to:

- Keep dwellings in decent, lettable condition
- Replace building components at the end of their life
- Invest in order to minimise future maintenance and repair costs
- Have sufficient resources to proactively identify and address maintenance issues before they require significant investment
- Balance expenditure on response, cyclical and planned works
- Comply with statutory and regulatory servicing and maintenance requirements
- Maintain the external environment as well as individual homes
- Deliver value for money through maintenance contracting and procurement
- Respond to residents' priorities
- Anticipate potential decline in desirability or value of the housing stock
- Make the most of opportunities to develop new housing

Guiding Principles

The guiding principles are:

- Ensuring the stock complies with relevant regulatory requirements e.g. Decent Home Standard and the Housing Health and Safety Rating System.
- Having up to date stock condition information achieved by surveying assets every five years
- Accepting responsibility as the majority landlord on principal estates, for their reputation as places where people will choose to live
- Maintaining a balanced portfolio of affordable housing, recognising a wide range of housing need
- Developing long term arrangements within the supply chain where possible
- Seeking ways to continually reduce annual expenditure on responsive maintenance
- Re-letting empty properties as quickly as possible to minimise rent loss and Council Tax liability
- Targeting deprived areas and linking in with existing regeneration and neighbourhood plans
- Programming delivery of works in the most cost effective manner.
- Forward planning, transparency and maintaining a five year rolling programme of maintenance projects.
- Incorporating measures to improve the energy efficiency of the housing stock in programmes of work where possible

Asset Management Components and Tools

The Council has a range of **tools** and **components** in place to assist in the process of delivering the asset management plan.

These **tools** include:

- Stock condition data, collected using reliable and verifiable stock survey techniques.

- A stock condition database maintained and interpreted by Council staff, incorporating both Decent Homes data and the Housing Health and Safety Rating System.
- Tools to assess the viability of re-development
- A highly experienced workforce to deliver maintenance projects within time and cost, working with partners
- An HRA Business Plan to support this plan and the intended work programmes
- Procurement strategy
- In-house delivery team

These tools are the basic equipment required to enable the Council to take informed decisions. Once the strategic decisions have been taken the council is able to use the various components of its plan to deliver results.

These **components** include:

1. A 5-year rolling planned maintenance programme, achieving economies by replacing components just before they would otherwise require response repairs, anticipating changes in minimum acceptable standards, and reducing future requirements for cyclical maintenance
 2. Planned cyclical maintenance to prevent deterioration in the physical condition of the stock
- A responsive maintenance service, to ensure that residents remain satisfied with their accommodation and to prevent unplanned deterioration in stock condition.
 - An efficient and effective voids repair service, helping to protect the council's revenue and minimise the number of rejected offers
 - Regeneration of dwellings and estates including refurbishment and remodelling of accommodation to ensure that it remains attractive and meets modern requirements and resident's expectations.

- Demolition or disposal of selected property, to remove obsolete provision or to permit replacement with dwellings that respond more effectively to changing requirements and represent a sounder economic and social investment

Corporate Asset Management

The Council has a wide-ranging asset portfolio including housing estates, operational buildings common land, community centres, car parks, swimming pools, commercial property, vehicles and equipment.

The Council has a corporate asset management plan dated May 2019 and this focuses on commercial and operational buildings.

Section 3 – Asset Profile

Housing Stock Numbers

The Council's housing stock consists of a mix of dwelling types.

The tables below identify the number of dwellings that the Housing Revenue Account owns and manages.

Housing Category	Actual Stock Numbers as at 31/3/19
General Housing	6,449
Sheltered Housing	510
Supported Housing	22
Temporary Housing (Individual Units)	61
Temporary Housing (HMO's)	24
Miscellaneous Leased Dwellings	18
Shared Ownership Dwellings	109
Total Dwellings	7,193

Housing Stock Type

The housing stock can be summarised by high-level property type and accommodation size, which is useful, when compared to the housing need in the city, in determining where the greatest need for additional affordable housing lies.

Stock Category (Property Type) Excluding Shared Ownership	Actual Stock Numbers as at 31/3/19
Bedsits	97
1 Bed Flat / Maisonette	1522
2 Bed Flat / Maisonette	1370
3 Bed Flat / Maisonette	52
1 Bed House / Bungalow	150
2 Bed House / Bungalow	1092
3 Bed House	2181
4 Bed House	101

Stock Category (Property Type) Excluding Shared Ownership	Actual Stock Numbers as at 31/3/19
5 Bed House	7
6 Bed House	2
Sheltered Housing	510
Total Dwellings	7084

Housing Stock Categories

Under the national Housing Revenue Account Subsidy system, the Council's housing stock has been categorised across 15 property archetypes:

Stock Category (Property Type)	Actual Numbers as at 31/3/19
Pre 1945 Small Terraced Houses	93
Pre 1945 Semi-Detached Houses	449
All other Pre 1945 Houses	543
1945 - 1964 Small Terraced Houses	72
1945 - 1964 Large Terraced / Semi-Detached / Detached Houses	884
1965 – 1974 Houses	355
Post 1974 Houses	416
Non-Traditional Houses	523
Pre 1945 Low Rise Flats (1 to 2 storeys)	129
Post 1944 Low Rise (1 to 2 storeys)	2,068
Medium Rise Flats	1,247
High Rise Flats	78
Bungalows	203
Pre 1945 Multi-Occupied Dwellings	5
Post 1944 Multi-Occupied Dwellings	19
Total Dwellings	7,084

Housing Stock age

The Council has an active house building programme. However there are large numbers of older property in the stock. Over 50% of the stock is over 55 years old and

73% of the stock is over 45 years old. The age of the stock has an impact on the cost of repairs and maintenance.

	Age now at least	Number	Cumulative	%	Cumulative % of stock	
Pre 1914	105	107	107	1.5%	1.5%	
1915-1944	75	1136	1243	15.8%	17.3%	% of stock at least 75 years old
1945-1964	55	2536	3779	35.3%	52.5%	% of stock at least 55 years old
1965-1974	45	1506	5285	20.9%	73.5%	% of stock at least 45 years old
1974 - 2004	15	1577	6862	21.9%	95.4%	stock less than 45 years old
Post 2005		331	7193	4.6%	100.0%	New build since 2005
TOTAL			7193			

Stock modelling archetypes

In preparing for the implementation of self-financing in 2012, the asset base was categorised in a different way to allow financial modelling to be undertaken in respect of specific assets or groups of assets. The table below summarises the categories considered. Many properties could be included across a number of categories, but each one has been assigned to the first category it fits into progressing through the list, ensuring that the investment requirement in each property is considered only once.

Stock Modelling Archetype (Including Shared Ownership)	Actual Stock Numbers as at 31/3/19
Affordable Housing Re-Development (Decision Made)	51
3 Year Affordable Housing Programme	0
Lichfield / Neville Road	181
Shared Ownership	109
Miscellaneous Leases	18

Stock Modelling Archetype (Including Shared Ownership)	Actual Stock Numbers as at 31/3/19
Easiform	501
BISF	33
Unity	89
Caldor	23
Timber-Framed	8
Listed / Special interest Buildings	118
Temporary Housing Hostels / HMO's	68
Temporary Housing Dispersed	9
Sheltered Housing – Category I	72
Sheltered Housing – Category II	51
Sheltered Housing – Extra Care	211
New Build (Post 2000)	287
Flats above Shops	47
Flats Low Rise (1 to 2 storeys)	1689
Flats Medium Rise (3 to 5 storeys)	752
Flats High Rise (6 storeys and over)	51
Bungalows	187
Houses – Detached Pre 1945	492
Houses – Semi-Detached Pre 1945	443
Houses – Terraced Pre 1945	67
Houses – Post 1945	1636
Total Dwellings	7193

Shared Ownership Housing

The Council currently owns the freehold and a proportional share of 88 shared ownership properties. The shared ownership stock, which is also included in some of the tables above, consists of:

Stock Category (Property Type) Shared Ownership	Actual Stock Numbers as at 31/3/19	Estimated Stock Numbers 31/3/20
1 Bed Flat	18	18

2 Bed Flat	21	21
3 Bed Flat	4	4
1 Bed House	29	29
2 Bed House	25	25
3 Bed House	5	5
4 Bed House	1	1
1 Bed Bungalow	4	4
2 Bed Bungalow	1	1
3 Bed Bungalow	1	1
Total Dwellings	109	109

Shared Ownership dwellings are leased to shared ownership tenants, with the tenant purchasing a share of the property, usually an initial share of 50%, with a requirement to pay the Council rent for the remaining share of the dwelling. The rent due on the share retained by the Council is discounted to take into consideration that the Council no longer has a repairing liability for the dwelling itself.

If the shared ownership property is a flat, as landlord, the Council retains the responsibility to repair any communal areas and the building's external structure.

Sheltered Housing

Between 2002 and 2012 the Council undertook a programme of major refurbishment of its sheltered housing stock. Ditchburn Place is currently undergoing major refurbishment and extension and is due to be complete in 2020.

Three sheltered housing schemes - Ditton Court, School Court and Stanton House were not included in the sheltered housing modernization programme. Stanton house was refurbished in the early 1990s and Ditton Court and School Court were both built in the 1980s. The future investment requirements for these schemes will need to be assessed.

The Council provides a range of sheltered housing:

- Category 1 sheltered housing is independent accommodation for older people, where direct access to the dwelling is straight off the street.
- Category 2 sheltered housing is also independent accommodation for older people, but access to the dwelling will be from a communal corridor with a designated scheme, with communal facilities, such as communal lounge and kitchen provided to supplement the living accommodation. In addition to this,
- Extra-Care accommodation - the Council owns 36 Extra-Care units where personalised care, catering and laundry services are provided in addition to support services.

The investment requirement to maintain decency in Category 1 housing is not dissimilar to that of general needs properties, whereas the investment requirement in Category 2 and Extra-Care housing is considerably higher, with the need to not only maintain decency in the dwelling, but also to invest heavily in ensuring that all communal facilities meet both health and safety and sheltered housing standards.

A full review of all of the communal facilities and M+E plant in the Council's sheltered housing stock needs to be carried out and this will identify the longer-term investment need and allow detailed timetabling of this activity. In the interim, a provisional sum has been included in the financial modelling presented as part of the business plan, to allow for the anticipated replacement of communal kitchens, bathrooms, boilers, lifts, door entry systems, fire alarm systems, etc.

The table below summarises the sheltered housing stock that the Housing Revenue Account will manage from April 2019.

Sheltered Housing Schemes	Scheme Status	Stock Numbers as at 31/3/19
<u>Category II and Extra Care</u>		
Brandon Court	Refurbished 2012	30
Ditchburn Place	Refurbished 2017-2019	51
Ditton Court	No works planned	27
Mansel Court	Refurbished 2007	25
Rawlyn Court	Refurbished 2005	26
School Court	No works planned	29
Stanton House	Modernised in 1990	33
Talbot House	Refurbished 2009	21
Whitefriars	Refurbished 2001	20
<u>Category I</u>		
Greystoke Court	Maintain Decency	12
Lichfield / Neville Road	Maintain Decency	176
Walpole Road	Maintain Decency	60
Total Sheltered Housing		510

Non Traditional Housing

The Council has a number of properties built using non-traditional building methods.

Construction Type	Number	Status of Dwellings
Easiform	501	Flats refurbished (134), houses and bungalows no required refurbishment to date (405)
BISF	33	External thermal insulation completed
Unity	94	Upgrading complete, including external thermal cladding and new kitchens and bathrooms
Caldor	23	Upgrading complete, including roofs, external thermal insulation and new kitchen and bathrooms
Timber-Framed	8	Properties have been re-clad with brick
Total	654	

Easiform

The Council has around 501 Easiform properties, constructed in the decade between 1945 and 1955, making them a Type 2 Easiform construction. Most often, these properties are constructed from cast concrete or concrete panels. Properties are located in the south of the city including; Colville Road, Birdwood Road, Corrie Road, Davy Road, Fanshaw Road, Ekin Road, Godwin Close, Gunhild Way, Peveral Road.

The construction is not particularly thermally efficient. The flats have been refurbished in the past, but the houses have not been identified as requiring any additional works to date. A programme of external wall insulation commenced in 2013/14 and a small number are being completed each year.

BISF

The housing stock includes 33 properties built using a British Iron and Steel Federation (BISF) construction method, producing pre-fabricated houses, which utilise a simple steel frame construction process. The properties in Foster Road, Paget Road and Byron Square were built post war, in 1947, to deliver housing quickly; meeting the national need to re-supply where housing stock was lost during the war.

The thermal properties of this type of dwelling are poor and they are expensive to heat. In addition extensive redecoration is required to the sheet cladding originally provided to first floor level at each redecoration cycle. In order to address the issues inherent in this type of build, the authority is investing in the application of externally applied thermal insulation with self-coloured render systems significantly improving the thermal properties of the dwelling and reducing running costs for tenants.

Unity

The 94 Unity houses included in the housing portfolio are all in the south of the city, in Bridewell Road, Colville Road, Godwin Way, Leete Road, Malletts Road, Walpole Road and Wulfstan Way. The properties were built in the early 1950's of a pre-cast reinforced concrete construction with a steel sub frame.

To address the issues inherent in this construction type, the properties were upgraded thermally by the installation of an external insulation system, the roof structure was reinforced and the roof covering replaced by a lightweight profiled metal sheet roof covering. Kitchen & Bathroom upgrades were also carried out whilst the external programme was being completed.

Caldor

The 23 Caldor homes owned and managed within the housing stock were built in the mid 1960's in Cameron Road and Nuns Way. Each house consists of factory assembled prefabricated accommodation units with asbestos-based cladding and flat roofs.

To address the issues inherent in this type of build, the authority carried out major refurbishment works in 2002. The refurbishment included; removal of asbestos, kitchens, bathrooms, new flat roof system, external wall insulation and cladding. The external wall insulation system has a design life of 30+ years provided any damage to the surface finish is repaired immediately, and regular maintenance is undertaken. The flat roofing system has a design life of 30+ years.

Timber-Framed

There are 8 remaining timber-framed properties, built in the mid 1920's in Kings Hedges Road. The properties are all 3 bedroom semi-detached houses. The properties were re-clad with brick in the late 1980s. There are no other specific maintenance issues.

Buildings of Historic / Special Interest

There are a number of properties that the housing service has categorised as being buildings of historic or special interest. This may be due to the nature of the construction or style of the property, the age of the property (pre 1900), the unusual location of the dwelling or distance from other council accommodation.

There is merit in considering the options for each of these dwellings separately, with the potential for re-development, conversion for alternative use or disposal on the open market being financially viable options, which may make a positive contribution on an individual basis to the business plan, facilitating additional investment in new affordable housing.

Properties used as Temporary Housing

The Council utilises Housing Revenue Account stock to provide Temporary Housing, as one means of meeting the organisation's statutory homeless responsibility. The Temporary Housing stock comprises two homeless hostels and a number of dispersed units across the city.

The investment need in these properties is significant, with a high level of turnover due to the nature of the housing need. The properties are on occasions subject to excessive wear and tear, increasing the responsive repair and void costs associated with this particular category of stock.

The hostel at 116 Chesterton Road which provides a number of separate units and the building is classified as a house in multiple occupation, with residents having shared bathing and catering facilities.

The hostel at New Street is predominantly self-contained accommodation within a hostel environment, but recent changes have resulted in the use of two flats for the provision of 4 bed and breakfast units of accommodation. Although this change is anticipated to further increase the maintenance cost of these dwellings, the General Fund is meeting this cost of emergency bed spaces at a far cheaper overall cost than bed and breakfast in the private sector.

Miscellaneous Leases

A small number of the Housing Revenue Account's housing stock is leased to organisations. This has assisted the Council in meeting wider strategic housing

objectives to provide a range of different types of housing across the city, meeting a variety of specialist housing need.

A number of the leases have been in place for many years and are subject to continual review from an investment perspective. The investment need for each property needs to be considered alongside any potential alternative use in the longer term.

A number of the properties leased in this way are located in areas of the city where little other council housing exists, and may therefore be candidates for consideration for strategic disposal when the existing leases terminate.

The current miscellaneous lease portfolio is included at appendix B.

Leasehold Properties

As at 1st April 2019, the Council held an interest in 1187 leasehold properties with the responsibility to carry out any major repairs to the block structures, as the Council owns the freehold. Major repairs include elements such as replacement of the roof, walls, balconies where all properties benefit but no one property is responsible.

Although the Council funds the initial investment, leaseholders are subsequently invoiced for these works and are requested to pay their share of the cost of the works.

The Council has a legal requirement to consult with leaseholders when work is planned where one leaseholder would have to pay more than £250, (a Section 20 Consultation, under the Commonhold and Leasehold Reform Act 2002). Where the Council do not consult and follow clearly defined processes, the Council's ability to recover costs is limited to £250.

Internal repairs and maintenance (excluding communal areas) remain the responsibility of the individual leaseholder. Day to day maintenance for communal areas of the block is recharged through the leaseholders' service charges.

Garages

At 1/4/19 the Council manages and maintains 1,556 garages and 41 chargeable parking spaces, mostly in blocks on housing estates.

The garage stock requires significant investment if it is to be retained as a lettable asset into the future. Void levels in Council garages remain high, with a void rent loss of £173,000 in 2018/19 (around 16.7% of total rent for garages).

A survey of garage blocks was undertaken in 2006, identifying an investment need of £955,000 at the time. This survey needs to be repeated and is planned for 2020/21.

Some garage sites that were difficult to let have been developed for new housing, with a number of sites now featuring on the housing development programme.

There is an annual provision of £100,000 capital investment in respect of HRA garages, but there is on-going deterioration in the condition of the ageing garage stock.

The anticipated income from garages in 2019/20 is £786,270.

Commercial and other property

The Housing Revenue Account owns a small commercial property portfolio, consisting of shops and land utilised for non-housing purposes.

The majority of shops in the Housing Revenue Account are situated on housing estates and were built as part of creating the affordable housing and associated infrastructure and have tenanted social housing built above them.

The portfolio currently includes 24 shops. The shops are let on commercial leases, generating commercial market rental streams of approximately £214,900 per annum.

HRA Commercial Property Location	No of Units	Annual income at 1/4/19
Akeman Street Shops	4	0 – Vacated for demolition and redevelopment
Anstey Way Shops	6	£214,900
Barnwell Road Shops	6	
Campkin Road Shops	4	
Hazelwood Road Shops	1	
Walpole Road Shops	1	
Wulfstan Way Shops	2	
Other Buildings	2	£27,000
Car Parks (One let internally)	2	£43,370
Land / Ground Rents / Allotments/ Access rights		£105,250
Total Commercial Property Portfolio		£379,520

The commercial property portfolio is managed by Property Services under a service-level agreement. The service-level agreement includes meeting the costs of any responsive and end-of-lease repairs that remain the Council's liability under the terms of each lease. An allocation is earmarked in the housing capital programme to meet the costs of structural works or improvements that are required to these properties.

The shops are let on terms whereby the tenant is responsible for internal repairs and re-decoration and the shop front and doors. The Council is responsible for other external repairs and the main structure and roof. The only exception is the shop at Hazelwood Close where the tenant is fully responsible for repairs and decoration.

A review of the required sum for major repairs and improvements across the commercial property portfolio is required to ensure that an appropriate provision is included in future financial estimates. This is scheduled for 2020/21.

In addition to the commercial property managed by Property Services, the Housing Revenue Account owns a number of non-income generating neighbourhood assets, such as the area housing office at 171 Arbury Road, Lichfield Hall and offices, and laundry sites incorporated as part of flat blocks.

Land Assets

The Housing Revenue Account has multiple land assets across the city, with an audit of these sites having been carried out in 2005, both documenting the sites and identifying those which might have potential development opportunities. These sites are actively investigated, with appropriate sites being brought forward for development decisions where appropriate as part of a rolling 3-year affordable housing programme.

Section 4 – Asset information and stock condition data

Stock Condition

Current Decency Levels, measured against the Decent Homes standard, are as follows:

As at 31st March 2019 there were 799 properties that were considered to be non-decent (in addition to 977 refusals), with another 307 anticipated to become non-decent during 2019/20. This represents Decent Homes performance of 89%. It is anticipated that the properties that are non-decent at 31st March 2019, are included in the 2019/20 investment programme.

Maintaining decency in the housing stock is an on-going commitment, with properties moving from decent to non-decent on an annual basis, as a components age or condition changes.

Ageing property portfolio

Although the Council has ambitious new build plans 73% of the stock is at least 45 years old (see the table in section above). This the result of large Council housebuilding programme up to the 1970s.

Stock Condition Surveys

The Stock Condition Survey data provides short, medium and long term estimates of the maintenance and repairs costs for the entire stock over a thirty year period and gives an indication of the level of investment specifically required to meet the Decent Homes Standard.

Up until 2013 the Council had completed stock conditions surveys for 90% of the housing stock. No access accounts for the remaining 10%. This was completed using mainly in-house resources. An external review, carried out by BRE, of the quality and accuracy of the stock condition data gathered concluded “the overall findings from our exercise show that the data is generally robust and represents a sound basis upon

which to plan future works”. Inevitably with a database of this size there are some anomalies but these were generally of a minor nature and not significant in overall terms.”

After 2013 resources were directed to surveying communal parts of housing estates that had not been surveyed during the Decent homes programme. Whilst these are not all Decent Homes issues or subject to strict statutory obligations, there are repair and maintenance liabilities in respect of these items.

In 2014 a new five-year cycle of housing stock survey to update stock condition data was planned but not implemented as a result of a series of staffing restructures that affected housing services. The result is that only a very small number of properties have been surveyed since 2013 and most stock condition data is over five years old.

One objective of this asset management strategy is to ensure that assets are surveyed every five years, so no asset date is more than five years old.

A stock surveys plan has been developed and in order to ensure that the backlog of old surveys are updated, an additional full time stock condition surveyor has been appointed in March 2019. This will enable an annual 20% survey to be completed and all properties (subject to access) will have been surveyed within the last five years in four years' time.

This stock survey programme will mean there is up to date information on the condition of the housing stock. This programme will not involve detailed structural assessments or invasive surveys.

Stock Condition Survey Programme 2019 - 2023					
	31/3/19	31/3/20	31/3/21	31/3/22	31/3/23
Total number of assets (including communal parts of blocks of flats)	8379	8379	8379	8379	8379
Assets surveyed within last 5 years	942	2742	4542	6342	8142
Assets with no survey or surveyed more than 5 years ago	7338	5637	3837	2037	237

Apart from dedicated stock condition surveys there are many other sources of stock condition data including:

- Specialist surveys and investigations (e.g. structural surveys, drainage surveys)
- Annual cyclical redecoration and repair surveys
- Annual inspection of housing footpaths - used to identify trip hazards and planned footpaths replacements.
- Gas Servicing – collects age and condition of smoke and heat detectors and consumer units
- Specific estate surveys
- Electrical testing surveys
- Void Property Surveys
- Energy Performance certification surveys
- Risk assessments (including fire risk assessments)
- Servicing and maintenance contracts
- Resident reports

Structural condition surveys

A structural survey is not the same as a stock condition survey. The stock condition survey programme outlined above will survey property to establish the existence and condition of building components. It could indicate where there are signs of structural issues or defects, but it will not be an invasive survey or involve any further investigation or testing.

Some detailed structural surveys have been carried out to some of our older blocks of flats over the past two years. A programme of structural surveys and re-inspection is under development and it is possible that this could be linked to the stock condition survey programme or to the cyclical repair and redecoration programme.

Energy Rating and Performance

The Council uses the results from energy surveys to calculate the average energy performance of the housing stock. The Council has data from 3268 energy performance certificates completed since 2009.

The average energy efficiency rating is currently 72, which is a Band C. The average energy rating for a dwelling in England and Wales is band D (rating 60).

We do not currently have a dedicated energy database but this is available within the new Orchard Asset ICT that will be implemented in 2020.

Section 5 – Active asset management

Specific stock issues and emerging issues

There are a number of specific current issues that are affecting the maintenance of the Council's housing stock:

1. Fire safety

The Council's fire safety management plan is being updated in 2019/20. The following fire safety priorities have been identified:

- Fire Alarms – ensuring there is early warning so that building occupants are alerted to fire and can take action to escape. Financial provision has been made (starting in 2019/20) for heat detectors to be installed in the kitchen of every property. In addition the Council has at least one smoke detector in every property. These are replaced on a ten year rolling programme.
- Means of Escape (in the dwelling) – ensuring that the means of escape arrangements within dwellings are sufficient to enable the occupants to leave the property if there is a fire. A programme of work is being developed to improve fire safety of maisonettes above ground level.
- Means of Escape (in the building) – ensuring that where the property is part of a large building, the means of escape are such that the occupants can leave a building if they wish or are forced to due to the extent of a fire
- Compartmentation – ensuring suitable compartmentation is provided to contain a fire to its compartment of origin. Where appropriate this will include measures to support a stay put policy.
- Fire doors – Around 300 fire doors have been installed that have subsequently failed to meet the new fire safety testing requirements set out in recently revised Building Regulations guidance. It is planned to replace these doors with new doors that meet the current regulations and have been tested and meet fire protection passed requirements. Fire safety regulations now also require that fire doors in flats doors are inspected on an annual basis and a programme will be developed to address this starting in 2019/20

2. Structural issues – balconies and walkways in flats and maisonettes

A programme of detailed structural investigations and surveys has been carried out to some blocks of flats and maisonettes in order to assess locations and condition of structural concrete components. A schedule of flat blocks of three-storeys and above shows the assets where there are walkways, balconies and canopies. The strategy has been to carry out visual surveys and then plan investigative surveys to concrete components, walls, drains, trees. Blocks of flats have been categorized in archetypes and a programme of repair works has been identified. Bids for financial resources to deliver initial programmes of work will be made in September 2019 onwards. A bid for £2,700,000 is included in the current business plan for the estimated cost of works at the Hawkins Road estate, Ekin Road and Cherry Hinton Road. Future bids will be required for further work, and the next phase of projects includes Hanover and Princess Courts, Cockerell Road and flats and maisonettes in the South Arbury area.

There will be a need for additional resources to monitor and assess condition and repairs to structural concrete and brickwork in ageing flat blocks. It is planned to link the on-going assessment and identification of future structural issues with the external cyclical maintenance programme as far as possible. This could involve inspecting and testing concrete lintels prior to re-painting.

3. Ageing stock and capacity to deal with emerging issues

Although the Council has a new build programme, most of the housing stock is over fifty years old and this ageing housing stock requires more maintenance and repair than new houses.

4. High cost works affecting leaseholders

Related to items 2 and 3 above, where work is being carried out to flats, the Council carries out consultation with leaseholders before commencing work in order to ensure that leaseholder contributions can be fully recovered. In some circumstances an

individual leaseholder's contribution to the cost of work can be over £10,000. The Council does try to limit recharges so they are less than £10,000 over a five year period but this is not always possible where major work is required to blocks of flats.

For resident leaseholders who face financial difficulties paying for the costs of maintenance work, payment plans may be agreed subject to an assessment of financial circumstances.

5. Re-wiring / electrical testing – changing from 10 year cycle to 5 year cycle

An electrical testing programme with a ten-year cycle was established 2006.

It is now considered best practice to test the electrical installation in tenanted properties every five years so there are proposals made as part of this strategy to change the testing cycle to five years.

6. External wall insulation

The Council has a large number of solid wall properties. Some are brick and will require re-pointing, some are rendered and require render repairs and painting. In many cases external wall insulation is a solution that addresses repair issues and also increases energy efficiency. The external wall insulation programme is currently being used in this way. There are many properties that have low levels of energy efficiency and there is a growing demand for this type of work from tenants. Currently the investment in wall insulation is not being used to address energy efficiency issues alone.

7. Underground drainage and supply pipework repairs

There are no allowances for underground drainage and supply pipework repairs in the current investment plan. It is likely that investment in drainage systems will be required in the medium term as these components get older.

Drains which carry household waste are normally the Council's responsibility up until the boundary of the property where they connect to public sewers.

Water supply pipes supplying a Council property are usually the responsibility of the Council.

8. Works to communal area assets

There is a wide range of assets requiring maintenance in communal parts of housing estates. These include lifts, door entry systems, communal entrance doors, communal lighting, fire systems, and automatic doors. Date held on these assets has improved and there are some additional elements included in the revised capital plan to cover the maintenance requirements.

9. Sulphate attack

Some properties within the Council's housing portfolio are known to be suffering from sulphate attack to concrete ground floor slabs. The approach to date has been to carry out work when properties become void, however the repairs must eventually be made. Without remedial works, there is a danger of heave occurring, or cracking of the affected concrete slabs. The impact and rate of chemical attack on the slabs is subject to a number of variables including the presence of moisture, level of sulphates and quality of materials employed in the original construction. The cost of remedial work is substantial.

The known existence at one location raises the question as to whether other properties constructed at around the same period of time and to similar design are also subject to similar problems, and therefore pose a further potential demand for additional resources at some time in the future.

To date, a full survey of the known affected site has been undertaken and remedial works have been carried out to 12 properties, completed when properties have become void. There are 98 properties in this area which still potentially require remedial works, at an estimated cost of £17,000 per unit. Consideration needs to be given to whether there would be benefit in undertaking the works in a programmed

way or evaluating alternative options for the site in light of the significant investment required to undertake the necessary works.

A review of the condition of a sample of affected properties is due to be commissioned in 2020/21.

Asset Performance / Reviewing high cost investment properties

Some properties cost more than others in terms of investment requirements. While this is expected across a varied stock, we need to have a greater understanding of these properties and the reasons this is happening. In some cases disproportionate investment in these properties leads to a drain on resources available.

To further understand the impact of these properties, it is an objective of this asset management plan that we will develop an evaluation which will;

- Develop a methodology which identifies high cost investment properties across the stock and calculates net present values
- Examine demand and turnover at a neighbourhood level
- Evaluate service delivery and satisfaction
- Develop income versus expenditure for each property and within each neighbourhood
- Develop an option appraisal of these properties.

To inform and support decision making about the future of our housing assets, we will develop a set of indicators that show how assets are performing. The indicators can be used reactively, i.e. to assess each property as it becomes void; or proactively to identify assets that are not performing against set criteria.



Quality considerations

Quality indicators will be used to assess whether a property is popular with residents and meeting their aspirations, and if it is meeting our standards for condition and energy efficiency. Properties with low satisfaction scores or relatively long letting times and high turnover rates will be highlighted through this indicator and we can look at strategies for addressing these issues.

Business considerations

This indicator is used to assess whether a property is meeting the Council's core housing objectives, or perhaps diverting resources away from the core business of providing affordable rented housing. Properties that score poorly against this indicator could be small units, i.e. bedsits or one-bedroom flats (where the bulk of demand is for larger family sized units); have a significantly higher than average void repair cost; or have a high proportion of leaseholders.

Financial considerations

The financial indicator we will use is Net Present Value (NPV), which shows what a property is costing to maintain over 30 years compared with the income it generates over the same period. A positive NPV indicates the property is generating enough income to support its costs, whereas a negative NPV indicates the reverse.

Development potential

Having understood the performance of a property and identified poorly performing assets the development potential indicator provides information to assess future options forward. Should it not be possible to improve the performance of the property, this indicator provides useful information as we consider whether to redevelop or dispose of the asset. Components of this indicator include planning constraints, block density and the proportion of leasehold units.

Section 6 – Asset Acquisitions and Disposals

Right to Buy

The majority of the Council's housing stock is subject to right to buy legislation, meaning that a secure tenant of the Council is able to purchase their home from the Council at a discounted rate. The changes in the qualifying criteria and the level of discounts available, have led to an increase in the number of properties sold over recent years.

The authority will continue to face challenges, with the potential to be managing a diminishing housing business, without sufficient resource to replace the dwellings lost under Right to Buy.

Right of First Refusal

From October 2004, all properties sold under the right to buy legislation include a clause that requires the purchaser to offer the property back to the Council prior to re-selling it on the open market. This legislation is known as the 'right of first refusal'.

There are strict timescales under which the Council must enact its right should it so choose, currently requiring an urgent decision as part of our decision making processes.

Shared Ownership Acquisitions / Disposals

The Council has a shared ownership property portfolio that currently consists of 109 dwellings. While tenanted, the Council does not have a repairing liability for the property, but when a tenant wants to move on, the Council's current policy is to buy back the sold share, thus allowing the property to be released to another recipient on the shared ownership register. Whilst the property is void, the Council is required to meet any costs associated with returning the property to a lettable standard, although the expectation is that some of the costs may be recovered in the re-sale value of the share sold to a new tenant.

The development of new shared ownership property needs careful consideration. There have been examples where shared ownership flats have been difficult to sell or have not sold at all. These have then been converted to rented properties.

Strategic Acquisitions / Disposals

The Council has an Acquisition & Disposal Policy with objectives to:

- increase the supply of additional suitable affordable housing owned and managed by the Housing Revenue Account, recognising the increasing demand on the housing register, whilst providing opportunity to re-balance the mix of housing owned by the authority.
- facilitate the acquisition of property / assets that will assist in the delivery of other objectives; for example identified and potential new build opportunities, properties that would meet a specific housing need.
- facilitate the disposal of property / assets that are no longer meeting the service or business need and where the receipt could be better utilised elsewhere.
- provide a framework to assess the viability and value for money of acquiring or disposing of a specific property asset, delivering the flexibility to be able to act within limited timescales, as opportunities arise.

Historically, there has been an ad hoc practice to consider the disposal of single void dwellings in non-estate locations, which require significant investment to meet or maintain the decent homes standard. In future these properties will be subject to an asset performance evaluation before a recommendation is made.

The Housing Revenue Account has historically leased a small number of properties to organisations, as opposed to individuals, where the organisations meet our wider

strategic housing objectives. These properties tend to be individual units in non-estate locations, and a current rolling review of the leases needs to ensure that the most appropriate asset management decision is made in each case, in the best interest of the Housing Revenue Account social housing business.

Section 7 – Repairs and Maintenance

Investment Standard and Categories

Estates and Facilities have adopted a range of stock investment categories to assist with the planning and delivery of maintenance work:

- High risk (fire safety, asbestos containing materials)
- Decent Homes (works to maintain properties at the decent homes / investment standard)
- Statutory (where there is a statutory requirement to complete the work e.g. disability adaptations, HHSRS works, gas and electrical testing)
- Discretionary (works beyond the DH standard and other maintenance, e.g. energy efficiency, fencing, hard surfacing, garages)
- Invest to Save (cyclical repairs and painting)
- Void Standard

Under this strategy, subject to funding being available, we will operate a partial investment standard model. This means that building components are replaced proactively when their lifecycles expire as opposed to reactively, when a combination of their age and condition means they fail. This enables us to secure procurement benefits whilst reducing the cost of reactive maintenance (responsive repairs and void costs)

Decent Homes

Delivering and maintaining decent homes for social housing tenants has been both a national requirement and a local commitment since the inception of the decency standard in 2004.

The original definition of a Decent Home was amended in 2006 to reflect the introduction of the Housing Health and Safety Rating System (HHSRS). This replaced the Housing Fitness Standard, which was the previous methodology included in the decent homes criteria.

To be decent, a home must meet the following criteria:

- It must meet the current statutory minimum standard for housing – a dwelling which fails to meet this criterion would contain one or more hazards assessed as serious (category 1) under the HHSRS standard.
- It must be in a reasonable state of repair – a dwelling which fails to meet this criterion will either:
 1. Have one or more of the **key** building components being old and, because of their condition, need replacing or major repair, or
 2. Have two or more of the **other** building components being old and, because of their condition, need replacing or major repair.

A component is defined as “old” if it is older than its standard lifetime (see table below for component lifetimes).

Components are in poor condition if they need major work, either full replacement or major repair.

The **key** building components identified above are those, which if they fail, could have an immediate impact on the integrity of the dwelling.

The **other** building components include items such as kitchens, bathrooms, radiators and lifts, floor finishes

- It must have reasonably modern facilities and services – a dwelling which fails to meet this criterion are those which do not have three or more of the following:
 1. A reasonably modern kitchen (20 years old or less)
 2. A kitchen with adequate space and layout
 3. A reasonably modern bathroom (30 years old or less)
 4. An appropriately located bathroom and w/c
 5. Adequate insulation against external noise (where external noise is a problem)
 6. Adequate size and layout of common areas in blocks of flats

A home lacking two or fewer of the above is still classed as decent, therefore it is not necessary to modernise kitchens and bathrooms if the home meets the remaining criteria.

- It must provide a reasonable degree of thermal comfort – a dwelling must have both effective insulation and efficient heating. Any dwelling with a sap rating less than 37 fails this criterion

The Decent Homes standard is a minimum standard which all social landlords should meet. Landlords are not expected to make a home decent if it is against the wishes of an individual tenant, and instead are expected to meet the standard at the next opportunity, i.e. when the property becomes void.

For investment purposes the Council has adopted the Decent Homes component lifecycles but in some cases has the Council has adopted a different lifecycle and these are highlighted in the table in Appendix A.

Decent Homes “backlog”

A “backlog” of work exists where components have not been replaced within the current lifecycles, where there has been “no access” or tenants have refused work in the past. The current “backlog” has now been added back in to the business plan to be addressed over the next ten year, with older external doors and bathrooms profiles to be completed over the first five years. Work to address the “backlog” will commence in 2021/22.

Review of assumed lifecycles

Kitchens – the life cycle for kitchen replacement is currently based on investment standard of 25 years. This is less than the Decent homes standard of 30 years but greater than the lifecycle suggested by Savills when they reviewed the Council’s asset data in 2012. It is proposed that the lifecycle remains at 25 years.

Bathrooms – the lifecycle is currently based on the Decent Homes life of 40 years. There are 1090 bathrooms in the stock that are over 40 years old. As a new programme of stock surveys is implemented it is likely that bathrooms that are in poor condition are identified and this may increase requirements in this investment area.

External doors – there are a large number of external doors that are over forty years old. Previously all doors were given an assumed life of forty years. However moving forwards, doors for flats will have a lifecycle of thirty years in line with Decent Homes standards. The estimate cost of doors for flats has been increased to allow for the fact that many flats have fire doors which are more expensive than standard doors

PVCu windows – the lifecycle is currently based on the Decent Homes assumed life of 40 years for houses. However moving forwards, the lifecycle is reduced to 30 years for flats in line with Decent Homes standards. There is a case for reviewing the condition of PVCu windows to check these assumptions are correct. This will be picked up as part of the stock condition survey process. There are maintenance issues with failed double-glazed units. The older double glazing in our stock is less energy efficient and less secure than modern windows.

Smoke detectors – the life cycle is currently 10 years; this is less than the assumed life for smoke detectors which is 15 years

Gas boilers - the lifecycle is currently set at an investment standard of 12 years. This is less than the Decent Homes assumed life of 15 years. This is currently under review. The comprehensive gas maintenance contract services and maintains boilers. Data and failure rates from the gas servicing contractor are used to inform the boiler replacement dates.

Balconies / Walls - the Decent Homes life is 80 years but there are a number of instances of premature failures and structural issues in some of our flats and

maisonettes built in the 1960s and 70s. The survey of flats with balconies and walkways is underway and this will inform a programme of work from 2019 onwards.

Adaptations for Disabled People

A policy for adaptations for disabled tenants was introduced in April 2017 following a review of the adaptations service offered by the Council. The policy introduced means testing for the cost of installations and also recharging for servicing costs.

The investment requirement ranges from the need for minor adaptations, such as grab-rails and ramps, through to more major adaptations such as stair lifts, through floor lifts and assisted bathing facilities, up to the need for major structural changes and extensions to the property to allow ground floor living for a member of a household.

Once a property has been adapted, the Council aims to ensure that properties with specific adaptations are prioritised for the use of those with appropriate need.

Ideally adapted properties are let to tenants who need them but this is not always possible. There is an ongoing need to relocate existing adaptations, renew existing installations and to provide additional installations to meet arising need. The Housing Capital Investment Programme currently includes an annual allocation of £878,000 to meet these costs.

A large number of adaptations have been made in the past and the replacement and updating of existing wet rooms and showers needs to be included in the programme of work. A budget allowance for this is now included in the investment programme.

There is a revenue cost associated with servicing and maintaining specialist equipment that is installed in the housing stock. There are over 300 installed items of equipment that require annual servicing.

Communal Areas and Estates – asset and investment criteria

There are a number of components within external areas and communal areas of housing estates that had not been assessed as part of the Decent Homes stock condition surveys. Whilst these are not Decent Homes issues or required to meet statutory obligations, the Council has repair and maintenance liabilities in respect of many of these items.

We do not yet have comprehensive stock data for all communal areas so it is not currently possible to profile in *detail* the future investment requirements for these areas. However we do have sufficient information now to in order to make financial provision for specific works to communal areas the capital investment plan. This replaces the previous general allowance for “communal area works”

Revised items have been added to the capital investment plan to cover:

- Lifts and access control systems
- Communal electrical installations/fire systems/communal lighting
- Communal entrance and enclosure doors and glazing
- Other external communal area works

Budget allowances in the capital investment plan provide for works in communal and external areas. These include specific budgets for fire safety works, HHSRS works, hard surfacing, asbestos removal, lifts and door entry systems, and fencing.

An analysis of investment need in communal areas is required in to allow appropriate resource planning. A programme of work is planned to be developed starting in 2020/21.

Communal parts of flat blocks

There are around 700 communal areas on the Council's housing estates. Most communal parts of flats blocks contain the same basic building elements as dwellings – roof, windows, doors, lights, floor coverings etc. Decent Homes programmes

identified works to dwellings within blocks but did not always cover all the work required to communal parts. There are some specific requirements relating to communal parts, for e.g. doors, ceilings, floor coverings, lights etc., which may receive greater wear and tear and required higher specification components.

Sheds and store areas

Many houses and flats have external sheds and stores. The Council's maintenance liabilities include:

- Replacement of asbestos cement roofs
- Roofing and rainwater goods
- Doors
- Access pathways
- Electrical installations

Pathways and Amenity Areas

There are over 300,000 m² of pathway and hard standing on Council estates. This is a combination of concrete slabs, **tarmac** and concrete pathways. Assuming £70/m² for replacement the total cost for replacement is in excess of £20m. These areas are ageing and subject to insurance claims against the Council.

Footpaths on housing estates

Pathways have been identified as shown on the Council's mapping system. There is an estimated 190 miles of footpaths that require annual inspection and maintenance in order to proactively record trip hazards and carry out minor repairs. Where footpaths require major work or resurfacing they are added to a holding list which is reviewed annually when planning programmes of work.

Path ways around block of flats

There is a large quantity of paths and paved areas leading from front doors to communal store sheds / meter cupboard / drying areas / bins stores. The Council is responsible for maintaining these. These are inspected as part of the five-year stock

survey but are not currently looked at as part of the annual footpath inspection. The full investment requirement for these areas has not yet been assessed.

Front garden pathways / rear garden /pathways to sheds blocks etc.

Front garden paths and paths to sheds are the Council's responsibility. These are inspected as part of the five-year stock survey. Some programmes of work have been completed e.g. Ditton Fields estate, but generally repair issues are dealt with as responsive repairs. Rear garden paths are not the Council's responsibility.

Estate Roads, Parking areas and shop forecourts

There are a large number of estate roads and parking areas on Council estates. The Council is responsible for maintenance. These are recorded on the terrier / mapping system but a full survey and maintenance plan is not developed.

There are shop forecourts at Campkin Road shops piazza, Anstey Way shops, Akeman St Shops, Barnwell Road shops, and Wulfstan Court shops

Drainage and gully cleaning

Drains which carry household waste are normally the Council's responsibility up until the boundary of the property where they connect to public sewers.

Water supply pipes supplying a Council property are usually the responsibility of the Council.

The Council is responsible for surface water drainage and gullies on its land and there is currently no programme of planned maintenance although drainage gully locations are identified and mapped.

Communal and emergency lighting

Maintenance activity to communal lighting has historically been undertaken on a reactive basis. During winter months communal lighting is also often the source of a number of complaints.

Many communal lighting systems were replaced around 2005 together with replacing all mechanical/electrical timing gear with new dawn to dusk electronic control mechanisms.

Further benefits could be derived from moving to a planned preventative approach to maintenance of these systems, for example, with lamps being changed in accordance with their design life, whether they have failed or not and in so doing drastically reducing reactive maintenance activity (and costs) in this area and hopefully significantly increasing resident satisfaction. There would also be benefits in changing lights to low energy LED lighting.

A survey of communal lighting was completed to quantify the number and type of communal lights. There are over 4000 lights that the Council is responsible for maintaining. Lighting installations include controls and electrical circuits

Emergency lighting systems have been installed in a number of the Council's blocks of flat in recent years. This is partly a result of fire risk assessments. Emergency lighting systems are installed at Kingsway flats, Hanover and Princess Court and within sheltered housing schemes. Fire risk assessments have identified the need for emergency lighting to be installed in a further 80 blocks of flats and this work will commence in 2019/20

These lights require regular inspection and servicing to ensure it will operate correctly in the event of emergency.

The total energy cost of operating communal and emergency lighting has not been fully assessed but a review is planned as part of a replacement programme which would aim to replace lights with low energy, low maintenance LED lights Lifecycle

Estate lighting and lamp columns

The Council owns over 600 street light columns on housing land. These were surveyed in 2016 and maintenance and a monthly “scouting” programme was implemented in 2017.

Many lamp columns were installed when estates were built and many are now old and the lamp fittings are obsolete. Long term maintenance of lamp columns and replacement of lamp is an issue and cause of complaints and so a replacement programme is being developed to be delivered as part of the estate improvement programme funding approved from 2019 – 2024.

New light fittings will be LED lighting as they have a longer life than traditional bulbs and are more energy efficient and reliable. Street lamp columns are located by grid reference and mapped on the Council’s mapping system. This will be updated in 2020/21 as part of the lamp column replacement programme. This will also make it easier to locate and identify lamp columns in future.

TV aerials

Digital TV aerials were installed in 165 flat blocks over two – storeys high in 2009. The Council maintains 1850 aerial points.

There is residual issue of aerial cables having been installed incorrectly in gutters. The relocation of poorly- sited cables is being programmed in to annual works programmes.

Fencing and Boundary Walls

A new fencing policy was implemented in 2015. More boundary fencing is now chain link fencing with concrete posts. This has a longer life than timber panels that were being installed before 2015.

The extent of Council owned fencing and total maintenance liability has not been fully calculated.

Some work has been undertaken to identify planned works programmes but there is a large volume of tenant repair requests. Information relating to outstanding fencing repairs and/or replacement is collected and stored on a holding list which is reviewed annually and used to plan programmes of work.

There is a need to review large areas of old estate fencing and it is possible that these large scale replacement programmes can be developed and delivered as part of the estate improvement programme funding approved from 2019 – 2024.

Security and door entry systems

Security in the home, and feeling safe in the surrounding area, is of key importance to tenants and leaseholders of the Council. Investment in environmental improvements, coupled with a pro-active approach to dealing with anti-social behaviour, helps to create a better living environment across housing estates.

Specific investment, for example in door entry systems to control access to the communal areas of flatted accommodation or the introduction of security doors to properties accessed from the street or an open corridor, provides a more secure living environment for residents.

Door entry systems are installed in all Category 2 sheltered schemes, with a contract in place to ensure that controlled access can be granted as required. Key safes are also installed in properties where emergency access may be required. A programme to install new Glass Reinforced Plastic (GRP) front doors to houses is underway.

The Council also has door entry systems on around 100 blocks of flats. Many of these are now reaching the end of their life and replacement will be due in next few years.

Communal Open Space

The design of the Council's housing estates incorporates large areas of open space that require upkeep and maintenance. The 3-year affordable housing programme facilitates option appraisal for the potential regeneration or better use of this open space and therefore a reduction in ongoing maintenance costs.

Recent investment, utilising funds set aside to meet the Cambridge Standard, has allowed conversion of existing under-utilised communal open space to create additional parking provision on estates, meeting the identified needs of local residents, while also reducing the ongoing maintenance liability for the land.

Grounds Maintenance

The design of many of the estates requires the council to spend substantial sums on the maintenance of communal open spaces. Grounds maintenance for the housing estate (including sheltered schemes) currently costs £268,000 a year. Grass cutting forms a major proportion of this. City Homes manage this programme of work.

The difficulties associated with maintaining large areas of communal open space are often increased as a result of investment in environmental improvements, with a knock-on effect in terms of increased maintenance liability and therefore cost.

A review of the grounds maintenance across housing land is currently being undertaken, to ensure that standards and the level of investment are sufficient, and that the appropriate end user is meeting the cost of grounds maintenance, where this is right and proper.

The Council is also considering taking a firmer stance on the replacement of damaged garden boundaries, to clarify that work is only carried out when it is not the responsibility of the tenant.

Recycling and Supporting Infrastructure

Significant investment, anticipated to be in the region of £600,000 by the end of 2012/13, has been directed to address the need to create appropriate recycling facilities across housing estates. The investment has allowed well-placed, practical recycling facilities to be provided in a number of areas across the city, which if utilised as intended, should help increase the volume of waste that the Council is able to recycle, while also reducing the costs to the Council, and therefore the Council tax payer, of removing fly-tipped waste.

Section 8 – Health and Safety and Compliance

Compliance testing is about ensuring the Council is compliant with all of the laws that surround buildings and premises. This ensures residents and employees are kept safe and the Council is legally compliant. Compliance testing is an essential part of the Council's building maintenance requirements.

Water hygiene

Legionnaires' disease is a potentially fatal form of pneumonia which can affect anybody, but which is most likely to affect individuals who are susceptible because of their age, gender, general health or condition of their immune system, etc.

Certain conditions can increase the risk from Legionella:

- a suitable temperature for growth of 20 to 45 degrees centigrade
- a source of nutrient for the organism, i.e.; sludge, scale, rust, algae, other organic matter
- a way of creating and spreading breathable droplets, e.g. the fine spray created by a shower.

Outbreaks of the illness occur from exposure to legionella growing in systems where the water is maintained at a temperature high enough to encourage growth. The types of systems relevant in our housing stock would include hot and cold domestic water systems, used in a variety of premises.

To prevent exposure to the bacteria, the authority must comply with legislation that requires the management, maintenance and treatment of water systems in our property. This will include, but not be limited to, appropriate water treatment and cleaning regimes.

A comprehensive programme of testing for communal appliances, and any associated maintenance, is in place. Sheltered schemes are of particular concern, and the design

of modernised schemes needs to accommodate best practice in order to minimise any risks associated with Legionella. Within communal areas, the best form of control of legionella bacteria is the circulation of very hot water (in excess of 60 degrees). This leaves residual risk of scalding, which therefore has to be separately controlled.

Currently, the authority is seeking a new contractor to undertake water hygiene risk assessments and implement required control measures, for a period of 3 years (with an option to extend for a further 2 years), from April 2013.

Asbestos

Asbestos was widely used as a building material in the UK from the 1950s through to the mid-1980s. It was used for a variety of purposes and was ideal for fireproofing and insulation. Any building built before 2000 could contain asbestos. Asbestos materials in good condition are safe unless asbestos fibres become airborne, which can happen when materials are damaged, mainly during maintenance or refurbishment work.

There are strict regulations in place whenever work takes place that could expose or disturb materials containing asbestos. Asbestos fibres, if inhaled, can cause serious disease. Therefore all work carried out by the Council are carried out in accordance with the Control of Asbestos Regulations.

Asbestos can be found in a variety of building components, including:

- Asbestos cement products
- Textured coatings
- Floor tiles
- Asbestos insulating board
- Loose asbestos in ceiling or floor cavity

The Council has to comply with the Control of Asbestos Regulations 2012 and ensure the risks presented by asbestos within assets are minimised so far as is reasonably practical

A comprehensive review of the housing stock resulted in the compilation of an asbestos survey database which includes details of all properties that contain any form of asbestos. This database now needs to be updated and renewed and it is planned to moving all existing survey data to the new Orchard asset ICT system that is being implemented in 2019/20.

The Council has an asbestos management plan which details the responsibilities of Duty Holders to;

- Take reasonable steps to find out If there are materials containing asbestos present in any building that we occupy, own or lease and if so the amount, where it is and what condition it is in
- Presume materials contain asbestos unless there is strong evidence that they do not
- Make, and keep up-to-date, a record of the location and condition of the asbestos containing materials – or materials which are presumed to contain asbestos
- Assess the risk of anyone being exposed to fibres from the materials identified
- Prepare a plan that sets out in detail how the risks from these materials will be managed
- Ensure those appointed to undertaking surveying or sampling works hold the appropriate UKAS accreditation
- Take the necessary steps to put the plan into action
- Periodically review and monitor the plan and the arrangements to act on it so that the plan remains relevant and up-to-date
- Provide information on the location and condition of the materials to anyone who is liable to work on or disturb them.

The priorities for work on asbestos containing materials will be:

- Where material is damaged and the risk assessment score is high

- To facilitate other works such as routine maintenance, Decent Homes or Cyclical Maintenance
- To remove high risk elements whilst properties are void
- To proactively reduce the risk profile of the council with an annual programme for the removal of asbestos from the housing stock.

All asbestos containing materials are to be re-inspected at intervals as determined by the risk assessment. The asbestos database will be updated to record inspection findings and actions taken.

Fire Risk Assessment and Risk Management

Under the current fire safety legislation (Regulatory Reform (Fire Safety) Order 2005), the authority has a responsibility to carry out fire safety risk assessments in all communal areas of the housing stock, including flatted accommodation, sheltered schemes, hostels and offices. In respect of flats the liability extends to communal areas and the front doors to living areas. In houses in multiple occupation, the liability extends to include the living areas.

There are three key factors that the authority needs to be aware of in respect of managing fire risk:

- Fire Suppression Systems (sprinklers, fire extinguishers)
- Fire Prevention (fire alarms, smoke control arrangements, smoke detectors, fire doors)
- Fire Risk Assessments (specialist external / trained internal assessors)

Once an initial risk assessment has been undertaken and any remedial works have been identified, the fire risk assessments of higher rise blocks (over 4 storeys) and sheltered housing schemes have a new assessment every year. Fire risk assessments of low-rise blocks are carried out every two years in line with the Council's Fire Risk Management Strategy 2019.

This requirement has been addressed using a risk management approach, with the higher risk areas of accommodation being fire safety risk assessed as a priority.

Risk assessments of all other communal areas are being carried out in a programmed way, with an identified sum of money in the Housing Capital Investment Programme to meet the cost of any remedial works identified.

Fire door annual inspections are to be implemented in 2019.

Fire alarm systems / Fire Protection

Some blocks of flats have fire alarm systems and other fire equipment installed. The Council is responsible for maintenance and regular servicing:

Dry risers at Kingsway / Hanover Court and Princess Court

Automatic smoke vent systems in blocks of flats

Fire protection equipment

Fire alarm systems at sheltered housing schemes and temporary Housing schemes

Gas Safety and Risk Management

The Council is required to meet its landlord obligation to undertake an annual gas safety inspection, which has to be undertaken by a registered engineer. The Council currently operates a contract with Mears for this work across the housing stock as a whole. The obligation for gas safety inspections extends to gas appliances, fittings and flues.

The key objective is to maintain 100% of all properties meet the regulation standard (i.e. have a valid certificate for the gas installation). It is difficult to gain access to some properties and where this is the case the occupiers will be subject to legal proceedings to gain access.

Electrical installation testing

Testing of electrical wiring installations in Council houses is currently carried out on a ten year cycle. This was implemented in 2006. We also have electrical installations in communal area to block of flats and these have been tested out in 2018.

Estates and Facilities have audited records in 2018/19. This has involved checking the electrical certificates we hold for every property. In auditing records, we have identified a backlog of electrical inspections that will be carried out in 2019/20. This will ensure all of our properties have had electrical inspections the last ten years, subject to access to properties.

An additional budget allocation of £208,000 is required to complete this work. (There are around 1600 properties at cost of around £130 each = £208,000. This estimated cost includes an allowance for urgent repair works that may be identified when the electrical test is completed).

Electrical testing records will be maintained and kept up to date by dedicated officers. Data will be input into the Asset Management system ready for migration to the new Housing ICT system in 2020.

With effect from 2020/21 the cycle for electrical testing will start to be reduced from 10 years to 5 years. This will ensure that testing in tenanted properties and communal parts is tested in accordance with recommendations in the electrical regulations. A budget bid will be required for this and it is planned to submit this in 2021/22.

PAT testing

The Council carries out testing of electrical appliances we have provided in communal parts of housing estates. These are carried out on annual basis, or according to frequency assessed by a risk assessment.

Smoke alarms, Heat Detectors and carbon monoxide alarms

Mains powered smoke alarms with a battery backup are installed in Council houses. Most properties have at least one in the hallway and two-storey properties also have one on the landing. It is assumed alarms have a life expectancy of ten years when they are replaced.

The installation and expiry dates of smoke alarms are recorded in the new Orchard Asset stock condition database.

Smoke alarms are tested annually as part of the gas maintenance programme, or when other electrical work is carried out.

Failing smoke alarms are currently replaced as day to day repairs or when properties are void.

Assuming all 2+ bedroom houses (3500) have 2 smoke detectors and 1 bedroom properties and flats (3700) have one smoke detector there are 10,000+ smoke detectors in council dwellings, at replacement cost of £120 each.

Carbon monoxide alarms are installed where there are open fires or open-flued appliances; they are not currently required by Building Regulations when replacing gas boilers.

With effect from 2019 heat detectors will be installed in the kitchen of a property whenever new smoke alarms are fitted. These will be mains powered heat detectors alarms with a battery backup. Over a period of ten years all properties will have heat detectors fitted in kitchens.

Emergency Lighting inspection and maintenance

Emergency lighting is installed in sheltered housing schemes and 27 other estates with flats around the city. The lights are designed to illuminate the escape routes in the event of fire or power failure. There is a regime of monthly, six-monthly and annual testing to ensure lighting is working correctly.

Lightning conductors

Lightning conductors are installed on some tall buildings (Hanover Court, Princess Court, Kingsway flats) and these installations required annual testing and certification.

Emergency call systems and telephone

Emergency Call System Maintenance Services are provided to around to 22 housing site – mainly sheltered housing.

Telephone services and lines are maintained to serve plant, lifts, and emergency call systems on housing estates.

Passenger lifts / Stair lifts / hoists

There are passenger lifts on housing estates that are subject to regular servicing and inspection. Lifting equipment must meet LOLER regulations and “thorough examinations” are carried out by specialist contractors alongside regular servicing contracts. A detailed replacement programme is under development.

It is likely that the number of lifts in the stock will increase as a result of the new build programme and planning requirements that lifts to 1st floor flats to improve accessibility.

Roof safety systems

A number of flat blocks where regular roof top maintenance is required have roof safety systems installed. These require annual inspection and certification to ensure they are safe to use. A permanent roof edge projection system is a better solution but this can cost more to install and there may be planning restrictions.

Changes in Standards / Legislation

It is important to recognise the potential for both legislation and best practice standards to change in respect of any health and safety investment criteria, often with very short timescales to ensure compliance with revised recommendations. As a result of this, a degree of flexibility is required in the investment assumptions made in this area, with a clear risk management approach to responding to changing demand.

Section 9 – Energy Efficiency and sustainability

Energy Efficiency

The Council is committed to reducing its carbon footprint and improving sustainability across its asset portfolio. The Council has declared a climate change emergency in February 2019 and has called on government, industry and regulars to make changes to enable Cambridge to reach net zero carbon by 2030.

In early 2019 the government announced plans for a Future Homes Standard which would end the use of fossil-fuel heating systems in all new houses from 2025. Although gas heating would still be used in existing homes this does signal that over the life of the current 30 year plan the type of heating on our stock may change.

These policy changes and initiatives are likely to have impact on the housing stock and maintenance in the future.

It is not yet clear exactly what will be required to be done to improve the performance of the existing housing stock but the Council will start to investigate costs and ways of achieving this in 2020/21.

Investing in schemes to improve energy ratings

Energy efficiency work can be targeted at lower-performing properties so that the least efficient properties are improved. Currently we rely on the results of Energy Performance Certificate surveys to assess the energy performance of the housing stock.

The Council is aware of the rising energy costs that can make it more difficult for those on low incomes to sustain living independently. There are a number of programme of work that help improve energy efficiency.

We have results from 3268 energy efficiency ratings obtained since 2009 and this provides a good sample of the energy performance of the housing stock.

EPC rating	Number of properties
A	7
B	435
C	1987
D	731
E	96
F	9
G	3
	3,268

It is intended that a review of D, E, F and G rated properties will to be carried out which will identify what measures could be taken to improve energy ratings. The ability to complete these assessments and the required measures/work will be subject to funding being made available through the future budget setting process.

It may be possible in future to set a target for all Council properties to be “C” rated energy performance as minimum for all council houses, however we have not yet assessed the cost of this or the details of the work required.

Loft and Cavity-Wall Insulation Programme

Using funding identified for Energy Works the Council will continue to install loft insulation to 300mm where there is currently less than 150mm. The vast majority of cavity walls are already insulated. There may be an on-going requirement to re-insulate some cavity walls where the insulation has failed - this is generally for properties that were built in the 1970s and early 1980s – however this is difficult to assess and refilling can be hard to achieve.

Solid Wall properties and external wall insulation

The Council has around 1300 properties that were built with solid walls. Although these do not have structural issues, they cannot be insulated with cavity wall insulation. Alternative internal or external insulation solutions will be required to improve thermal performance.

The current external wall insulation programme is concentrating on solid wall houses with existing render that requires repair. There are a large number of solid wall brick faced houses that will need re-pointing in the short to medium term. External wall insulation can be an alternative to re-pointing with the added benefit of additional thermal insulation.

Renewable Energy

A number of renewable energy installations have been incorporated into major sheltered housing refurbishments and new build sites. The Council will continue to explore options and opportunities to install more renewable energy into its buildings.

Currently there are around ninety individual houses or sites that have photovoltaic panel arrays and seventeen of these are registered for Feed-in tariff (FIT) payments.

In the past the Council has been approached by organizations offering initiatives to install large numbers of solar panels on Council house roofs. Some of these were commercially driven by the existence of feed-in-tariffs, which no longer exist for new installations. PV panel can help to address fuel poverty, but there are also potential maintenance implications for the Council.

Efficient Gas Boilers

Almost all Council dwellings now have hot water and space heating provided by gas boilers. Some properties still have electric heating and electric hot water heating and there are a small number of properties with solid fuel heating.

The cost of installation and replacement and annual maintenance of gas heating systems is the largest single cost item in the 30-year investment programme with costs estimated at £102 million.

The lifecycle of domestic gas boilers is set at twelve years as result of evidence from actual life of condensing boilers. Boiler plus regulations introduced in 2018 have been met with using of standard programmes and thermostats which meet the requirements.

Electric heating and water heating

There are storage heaters and electric water heating at Hanover Court, Princess Court and Kingsway. These were upgraded in 2013/14 to include more efficient electric heating and water heaters with greater capacity.

There is a need to review the lifecycle and maintenance costs properties with electric heating systems to ensure the Council is obtaining the best possible value for money.

Windows

The Council invested in UPVC double-glazing to its stock starting in 1980s. Over time standards of security and thermal performance have increased dramatically.

The life cycle for window replacement used in our investment standard is 40 years. From 2020/21 it is proposed to reduce the lifecycle for windows to flats to 30 years in line with the Decent Homes standard. As a result a window replacement programme will commence in 20/21. This will be a significant investment but will improve the security and energy performance of dwellings and minimise maintenance costs.

There will be a review of the window specification before re-starting the window replacement programme. This will include a review of timber and UPVC windows to assess long term sustainability and maintenance issues.

There is a growing issue with failing double glazed units in older windows. These are expensive to replace on an ad hoc basis so jobs are batched up and added to the window programme or the job is held until the windows are due to be replaced.

Estates lighting - street lights and communal lights

New and innovative heating, lighting and building systems will continue to be trialled, as we aim to increase the energy efficiency of all housing and communal areas.

Proposals are being developed to replace HRA street lamps with LED lanterns starting in 2019/20. There is also project under development to replace all communal lighting with LED lights. It is anticipated that these projects will be carried out under the Estates Improvement Programme.

Sustainability – building materials

Where possible materials that are “A” rated in terms of sustainability will be used in housing maintenance and refurbishment contracts.

Developing a refurbishment programme to improve energy performance

While some inefficient homes may be demolished and rebuilt, many could potentially be refurbished to increase their standard of energy efficiency. A package of measures could be combined in to specific project to target energy efficiency projects in a particular street or property type. As mentioned above, a review of D, E, F and G rated properties will be carried out in 20/21 to bring forward proposal what measures could be taken to improve energy ratings.

Section 10 - Development and New Build

All new build housing developed by the Council for the Housing Revenue Account is managed by the Council's Housing Development Agency (HDA).

317 new homes have been complete since April 2012 and the Council has resources under the devolution programme to deliver 500 additional new affordable homes in Cambridge. There are 201 units currently on site and up to 412 units in the development pipeline at various sites around the city. This programme is expected to be completed by 2022/23.

After completion of the 500+ Devolution Programme, the Council is committed to continue a programme to deliver new homes. The current business plan provides for the delivery of up to forty new homes per year. There will be a review of the Council's housing development strategy in 20/21.

Development programme

Potential new build schemes are identified, and incorporated into the rolling affordable housing programme to allow formal feasibility investigation and consultation with stakeholders. Each scheme is subsequently considered and approved at Housing Scrutiny Committee based upon indicative costs, and then incorporated into the Housing Capital Investment Plan. As the scheme design progresses and planning approval is sought, revised and more accurate scheme costs are available, culminating ultimately in a build contract value or affordable housing agreement, which form the final budget for each scheme.

New build Council house sites are proposed on vacant land, in areas that have been identified as an inefficient use of the land, to replace dwellings that are of a poor standard, are hard to let or are in poor condition. The provision of dwellings with

higher quality standards in these locations will be an overall benefit to the Council's housing stock.

It is the aim of the new build programme to provide a net gain of affordable housing in the city. A consideration when investigating potential new build Council house sites is the most appropriate form of housing for that particular site.

Affordable Housing

Part of Cambridge City Council's vision is to recognise and meet the needs for housing of all kinds - close to jobs and neighbourhood facilities. The new build Council houses programme seeks to contribute to this part of the vision by providing good quality affordable housing and market housing on council land. This is achieved through the Housing Investment Programme, where the Executive Councillor for Housing approves areas of Council owned land to be investigated for development.

Delivery of new build housing

There are a number of options for delivery of new build housing. Currently the majority of new build homes are delivered through the Cambridge Investment Partnership (CIP). This is a new build housing development partnership between Cambridge City Council and Hill Partnerships. There are various models that can be used to transfer land and develop new housing with a mix of tenures.

Alternative delivery models also exist, with the HRA able to contract directly with a builder / developer for a site or package of sites, following a competitive process, delivering the housing under a building contract.

The authority can also develop small sites in-house, deploying the existing workforce in the in the Estates and Facilities service area.

Impacts on of new build programme on asset management and maintenance

Design Brief

The current housing design brief has been updated to include future maintenance and housing management considerations. There is a need for Estates and Facilities, City Homes and the Housing Development Agency to work closely together to ensure future new build schemes are designed and specified in order to minimise lifecycle costs, and ensure future maintenance requirements are simple and affordable.

Managing the design process

Most of the Council's new build housing is procured under design and build contracting arrangements. The Council appoints consultants to act as employers agents. However there is also a need for the Council to procure additional specialist advice from time to time with respect to some plant and technology, e.g. the combined heat and power plant for the new development at Mill Road depot. This specialist advice will help the Council to ensure plant is designed taking into account future operation and maintenance and that the Council has sufficient information about design issues during the design process when there is still time to make design changes.

Standard components to simplify maintenance

It is desirable for our assets to have standardised components in order to make future maintenance as cost effective as possible. Details of standard components are recorded and it is planned to re-launch regular supply chain meetings in 2019/20 to ensure that all areas of maintenance and construction (repairs, planned maintenance and new build) are using the best value materials and components in the housing stock.

Quality Control and managing defects

Some of the Council's new build schemes have had high levels of recorded defects and there is a need to maintain sufficient resources to ensure that these are identified and resolved during the construction phase.

Integration of new build housing into existing stock

When new build schemes are handed over to the Council, stock details must be added to various ICT systems and databases to ensure that future maintenance is planned, order and completed. New procedures are being put in place to ensure the following information is collected when future new build schemes are handed over:

- Stock survey information
- Health and safety files
- Operation and maintenance manuals
- Details for communal area and mechanical and electrical plant
- Warranties and guarantees
- Certificates

Additional maintenance requirements

New build development guidance and planning policy can have an impact on future maintenance requirement. The 2018 local plan changes for new build, including adoption of Building Regulation M4 (2): Accessible and Adaptable Dwellings, is likely to lead to additional passenger lifts in the housing stock.

Many new build housing schemes incorporate PV panels on roofs, serving individual dwellings or communal areas. The Council is responsible for maintenance and this can include servicing inverters and responding to repair requests in the event of faults.

The use of external timber boarding and decorative panels on new build housing builds in a future maintenance requirement. The cost of access to get to these panels is usually the item of highest cost. Where possible these costs should be designed out.

Communal heating plant and heat metering and billing

A number of new build flats are designed with communal heating plant and this requires that there are appropriate measure in place to measure consumption and bill residents accurately for the energy they use.

It is important that house builders engage the Councils' utility suppliers at the appropriate stage of the development process to ensure that gas and electricity supplies and metering can be provided at the best tariffs from the outset.

Where there is communal plant it is likely that a specialist metering and billing company will be engaged.

Section 11 – Service Delivery and Procurement

Service delivery and procurement summary

Maintenance services are provided by a mix of in-house and external providers as set out in the table below:

Service	Current arrangement
Housing - Reactive Maintenance	
Reactive repairs service	Estates and Facilities in-house team, supported by external contractors as required
Voids maintenance	Estates and Facilities in-house team, supported by external contractors as required
Flooring	Specialist contractors
Drains	Specialist contractors
Cleaning	Specialist contractors
Glazing	Specialist contractors
Locksmiths	Specialist contractors
Emergency gas boilers	Estates and Facilities in house team or external contractor
Planned maintenance	
Kitchens, bathrooms, electrical works	TSG Building Services
Heating and boilers	as above
Aids and adaptations	as above
Asbestos removal	as above
Electrical testing	as above
M+E installations	as above
Lifts	as above
Mechanical & Electrical Maintenance	as above
Fire systems and equipment	as above
Fire door testing - sites covered by M+E servicing	as above
Air Cooling	as above
Automatic doors	As above
Street lamp maintenance	As above
Door access - housing estates	As above
Closomat Servicing / installation	Total Hygiene
Warden Call maintenance	Chubb
Response centre contract	Tunstall response

Stair lifts and overhead tracking (new installation, servicing and maintenance)	Various specialist contractors
Stair lift servicing and maintenance (existing installations)	EMS lifts
Fencing	TSG
External entrance doors and windows	Foster Property Maintenance
Roof covering and structural work	as above
External and Communal areas - balconies, chimneys, walls, repointing, structural works	as above
Garage refurbishment	as above
Insulation and energy efficiency	as above
Hard landscape, hard standings, footpaths, external works and estate improvements	as above
HHSRS works	as above
Fire Safety works	as above
Planned cyclical redecoration works (revenue)	as above
Major structural works	bespoke procurement for each project
External wall insulation	Procurement framework
Gas Servicing and maintenance	Mears
Fire risk assessment	Fire Safety Express
Water hygiene	Biochemica
Asbestos surveying and air monitoring	Lucion Environmental
Gas	ESPO framework agreement 192 - Call off with Total Gas and Power
Electricity	ESPO framework agreement 191 (30/3/16) - Call off for Total Gas and Power

Procurement

The current built asset procurement strategy was adopted in 2012. Primary actions outlined in the strategy included market testing of various service elements, which have since been completed.

Hard market testing of planned building maintenance activities resulted in:

1. TSG Building Services plc. being appointed to undertake planned maintenance works (generally internal works) from November 2014 for a period of five years. This contract has now been extended for three years until November 2022.
2. Foster Property Maintenance being appointed to undertake planned maintenance works (generally external works) from November 2017 for a period of five years until November 2022.

Soft Market testing of the reactive and voids maintenance service in 2013 resulted in a robust improvement plan being adopted for the internal service provider. At the end of the improvement plan in September 2013 the Council considered progress made and approved the retention of the service in-house, subject to continued demonstration of value for money.

The use of external contractors by the in-house team to support the delivery of response repairs and voids is currently under review and further procurement will be required in 2020/21.

The following principles guide all procurement activity undertaken by the Council:

We will:

- Strive to achieve best value in all our procurement by making it more economic, efficient and effective
- Consider all practical delivery options

- Commit to a mixed economy of suppliers to meet the needs of service users and the local economy
- Be fair, transparent and consistent in the conduct of all of our procurement
- Be informed by the views of service users (and non users where appropriate) in designing our procurement
- Improve where we can and be open to innovation when planning procurement and working closely with the Council's corporate procurement and legal team
- Use our procurement activities to promote the social economic and environmental well-being of the City where this will achieve best value for the Council
- Identify and manage risk including those relating to the health and safety of the public and officers
- Be effective and committed members of any partnership relationships
- Manage contractual relationships effectively from the start to the end.
- Standardize use of contracts to support service delivery and build expertise in contract management.
- Recognise the importance of well-motivated and well trained staff to the delivery of best value services
- Use our procurement activities to promote equality of opportunity.

Internal Service Delivery – Response Repairs

The Estates and Facilities in-house team delivers the day-to-day maintenance service. The service delivers approximately 16,000 repairs every year.

The Council completes all the repairs that are required to be completed in accordance with the Right to Repair Regulations 1994.

There is a rechargeable repairs policy that was adopted in 2019. This includes a schedule of work and costs where works are completed that are not the Council's responsibility.

We are currently reviewing historic repair jobs to identify areas where work is completed in excess of the Council’s legal requirements. Estates and Facilities is intending to draft a new repairs policy in 2020/21 that will clearly set out which repairs will be completed and where work will no longer be carried out.

As part of Estates and Facilities service review in 2019/20, the number, timing and type of repair appointment slots will be reviewed. This should lead to an improved customer service and a better management of resources.

Many small non-urgent repairs could be ordered in a more efficient way by batching them together before they are ordered. More use will be made of the existing “planned works holding list” so that non-urgent items, many of which may be external repairs, can be ordered and delivered in the most efficient way.

In order to improve the quality of the repairs service a new quality control process will be implemented in 2020/21. This will involve more regular post–inspection of completed repair jobs, with a clear process to identify and record quality issues and ensure measures are put in place to address this.

The current KPI’s for this financial year are as follows:

2019/20			
	April	May	June
Overall Percentage of Repairs Completed within Target Times (Target 97%)	98%	97%	97%
Average Cost of a Responsive Repair (Target £120)	£205	£173	£165
Percentage of Jobs issued to External Contractors (Target 20%)	23%	25%	25%
Customer Repair Satisfaction (Target 99%)	95.7%	100%	98.1%

The responsive repair maintenance budget was significantly overspent at the end of 2018/19. This was consistent with previous years spend. Since the beginning of the year the average spend per job has reduced and the aim is continue for this to do so to reach below target.

The use of sub-contractors since April 2019 has been limited and there is focus on up skilling the direct labour operatives to further their skills so more tasks can be completed in-house, again reducing the percentage of jobs being issued to external contractors and bring this within target.

In the coming 12 months a new scheduling system and mobile working solution will be implemented. This will optimize and plan more efficiently across the city to increase productivity. New mobile devices will be supplied to the operatives and these will be more user friendly to ensure that all information is captured electronically. An increase in productivity will result in higher customer satisfaction rates and a higher percentage of target times being met while getting the job completed 'right first time'.

A regular review of repair standards and responsibilities will be undertaken to ensure that best value for money is being achieved and that the appropriate works are being completed through the responsive repairs budget. Any works that are repetitive against the same property types shall be brought to the attention of the Asset Management team so they can be developed into planned programmes of work.

The responsive repairs team also undertake both minor and major works for other areas such as the Temporary Housing team, corporate building maintenance and Cambridge City Housing Company. These types of works increase the income into Estates and Facilities.

Internal Service Delivery – Void Repairs

There are around 400 void properties every year (not including temporary housing void properties). The Council has taken management action to further improve the voids management process.

2019/20	April	May	June
Average Cost per Void Property (Target £2250)	£1645	£4463	£5969
Average Time taken (in days) to repair a Void Property (Target 14 days)	28	30.39	31.98

All void properties are re-let in line with the Council's Void Specification and Re-let and Policy Standards. This has currently been reviewed to be more definitive for staff to understand the standards expected of an empty property.

The average void cost and turnaround times are not currently within the KPI target. This area will be focused on to bring these KPI's into target. These KPI's will be achieved by following the void specification and ensuring that, in future, any planned works are completed outside of the void period. Resources across the team will be reviewed to ensure that they are utilised effectively and if further training is required to complete jobs in-house this will be addressed where cost effective.

Any planned works such as Decent Homes improvements will be identified while the property is empty and then passed to the planned works team so they can be undertaken as soon as practicably possible following a new tenant being in situ.

To achieve the fourteen day turnaround target, work will be carried out around earlier inspections in the NTQ period when notified of an empty property so that works can be pre-planned and not reactive to when the property does become vacant.

Emergency and Urgent Repairs

It is an established best practice target for emergency work to be 10% of all responsive repair activity and for less for urgent and emergency work to be 30% combined. Further, there is an expectation that the proportion of reactive maintenance overall should be minimised by further emphasis being placed on planned rather than reactive maintenance.

A number of actions have been taken in order to address the historically high level of emergencies being issued with Cambridge, including a more assertive stance being adopted by staff when taking 'emergency' repair calls, so as to determine if the request is indeed an emergency. This has proved to be of some benefit in reducing calls incorrectly described as emergencies. Repair categories, following consultation, have also been rationalised and now fall into three categories only i.e. 24 hour, 3 day and 28-day response times. This places additional emphasis on turning around urgent work more quickly. Urgent and emergency repairs are now to be undertaken within 24 hours wherever possible.

The repairs and maintenance improvement plan has actions which aim to address these issues.

Cyclical redecoration and repairs

Repair and painting of previously painted surfaces is currently carried out on a seven year cycle. External masonry painting is currently carried out to a fourteen year cycle.

The current long cycle is the result of cost savings that were implemented in the past. Most windows are now PVCU and many doors are PVCU or GRP so this has reduced the amount of work in the painting programme. However there is still a large amount of external masonry to be painted and fourteen years is a long gap between painting treatments. It is therefore planned to reduce the fourteen year masonry painting cycle to seven years so it ties in with the rest of the cyclical repair and painting programme.

The next cycle of masonry painting is due to start in 2020 and a review of the programme and estimated costs will take place in 20/21.

Property Inspections and surveying

A number of routine inspections and surveys are required to built assets and as part of delivering a comprehensive maintenance service:

Annual footpath inspections	An annual programme of footpath inspections ensures all HRA footpaths are inspected for trip hazards. Urgent repairs are ordered immediately and where resurfacing is required this is added to a planned works holding list.
Asbestos re-inspections	There are asbestos containing materials within communal parts of housing estates and these are required to be inspected on a regular basis to ensure they are in good condition and not damaged
Fire door inspections	Fire doors in the housing stock need to be inspected on a regular basis by trained assessor to ensure they are fully operational
Day to day repairs inspections	Some repairs that are reported (to City Homes properties and Cambridge City Housing Company properties) need to be inspected first to diagnose the defect and ensure the correct work is ordered
Party wall inspections	Where private landowners and householders carry out building work to property adjoining Council-owned property this may be covered by Party wall legislation. Estates and Facilities surveyors act on behalf of the Council to protect the Council's interests.
Mutual exchange visits	Surveys are carried out to assist City Homes with technical advice on the condition of properties prior to tenants moving.
Tenant alterations	Tenants have a right to carry out alternation but sometimes this requires a property inspection before and /or after work is completed.

External Service Delivery - Planned Building Maintenance

Decent Homes - Internal Works

During 2012/13, a large scale procurement exercise was undertaken to select a partner to work with the Council for a period of 5 years from 2012/13, to deliver largely internal planned maintenance services across the housing stock – work streams include:

- Kitchen & bathroom replacements
- Heating.& boiler installs
- Electrical works
- Fixed wiring testing
- Disability Adaptations
- Communal & Emergency lighting replacements
- M&E servicing to: Fire alarms/door entry systems
- Fencing

The contract was awarded to TSG Building Services plc and staff who had previously delivered this programme of works with the previous contractor (Apollo) transferred to TSG in 2014 for a contract which began in November 2014.

Decent Homes - External Works

Foster Property Maintenance Ltd., were appointed following a similar procurement exercise in 2016/17 and their work streams include:

- Re-roofing (Incl. Structural re-roofing)
- Hard surfacing/pavements replacements
- Cyclical decorations & repairs (PTR)
- Gutter cleaning
- Replacement of standard entrance doors & fire doors
- Structural Works
- Loft & Cavity Wall Insulation works
- External Wall Insulation

- Garage upgrades
- Asbestos removal
- Communal flooring

The scope of the planned maintenance contracts includes all of the investment elements associated with the maintenance of the decent homes standard, in addition to investment in garages, asbestos removal, fire safety works, fencing, environmental improvements, works to communal areas and major projects such as sheltered scheme refurbishments. The planned maintenance contracts also deliver the planned revenue investment, which includes the rolling 7-year external paint and repair programme for the housing stock.

Gas servicing and maintenance

The Council has a contract with Mears in conjunction with South Cambridgeshire District Council to inspect, service, maintain and repair gas appliances to all domestic Council-owned dwellings where gas appliances are the Landlord's responsibility, in line with statutory duties of Gas Safety (installation and use) Regulations 1998. The contract was let in July 2016 for a term of five years with the option to extend by a further five years.

Work is underway to improve the IT links between the Council's housing management and asset management information systems and those used by Mears, to eliminate as far as possible any duplication of data input and therefore deliver a more efficient service. KPI data is currently running at a monthly reported compliance figure of 100%.

Mechanical and Electrical Services Maintenance

These works are carried out by TSG Building Services. There are a number of contract areas covering the following aspects of service delivery:

- Mechanical maintenance - covering the inspection, servicing and routine maintenance of all electrical appliances within communal areas. The contract

covers items such as showers, fans, calorifiers, hot and cold water services, radiators, thermo-static mixing valves, cold water tanks, control panels, pumps, gas heaters, and commercial boilers.

- Lift maintenance - The scope of the contract is to inspect, service, maintain & repair passenger lifts in all CCC lifts
- Automatic doors
- Electrical maintenance
- Air cooling equipment maintenance
- Fire safety equipment maintenance - maintenance and inspection of fire equipment in CCC building
- Street lamp columns
- Door entry systems

Other Cyclical Maintenance

There are a number of assets requiring specialist maintenance services as follows:

- Access control systems - Bi-monthly maintenance/inspection of fob readers & access control equipment to all sheltered blocks & general housing communal entrance doors are carried out under the building services contract.
- TV aerials - A contract for the maintenance & repair of existing communal systems to large flat blocks & sheltered schemes
- MVHR annual servicing – for new build flats with mechanical ventilation systems
- Emergency Call Systems – in sheltered housing
- Lightning Conductors – to a small number of blocks of flats
- Stair lifts / through floor lifts, including Loler inspections
- Specialist baths
- Hoists
- Emergency lighting
- Roof and ladder safety systems
- Insurance inspections

Section 12 – Residents and Stakeholders

Tenants & Leaseholders

Tenants and leaseholders are kept informed about day-to-day repairs and the planned works programme via individual letters and the quarterly tenant and leaseholder magazine, Open Door.

The main contractors that deliver planned works employ resident liaison officers who visit tenants to explain planned maintenance work and ensure work runs smoothly on site.

Where major works are planned on estates, project specific resident consultation meetings are arranged to explain works and answer questions.

Leaseholder Consultation meeting

There is a quarterly leaseholder consultation meeting. All leaseholders are invited. The agenda includes planned maintenance works, services charges and estate matters and service delivery issues.

Residents Panel

The Residents Panel meets quarterly and is designed to be a sounding board housing management and maintenance issues.

Estate Improvement Schemes

All tenants and leaseholders are invited to submit ideas for estate improvement schemes. This is advertised in Open Door. All responses are reviewed by the Council's Resident Engagement Officer.

Residents and Officers Asset Management Group (ROAM)

This group meets quarterly to discuss maintenance of the Council's housing stock. Its members are tenant and leaseholder representatives and Council officers from the Estates and Facilities team and City Homes.

The purpose of the group is to:

- Provide a forum for residents and Council officers to discuss the Council's asset management plan and any issues arising from it.
- Consider the performance of contractors appointed by the Council.
- Consider reports on new initiatives and considers how to implement them.
- Increase residents' capacity to take part in tender evaluation exercises and attend meetings with contractors.
- Provide a pool of trained resident members who can carry out site inspections and report back to the group their findings.

Housing Scrutiny Committee

There are five elected tenant representatives and one elected leaseholder representative that sit on the Council's Housing Scrutiny Committee. In this way tenants and leaseholders play an integral role in the planning and budget-setting within the Decent Homes programme and continue to oversee and agree the spend in relation to planned and day-to-day maintenance.

Councillors

New policies and annual programmes of work are approved by the Executive Councillor for Housing, and subject to scrutiny at the Housing Scrutiny Committee.

Ward Councillors and Council officers communicate on daily basis with regard to delivery of services and questions from constituents.

Section 13 – Performance Information

Repairs Satisfaction Surveys

Repairs satisfaction is currently measured on site via a PDA on completion of each job. It is proposed to introduce a temporary improvement (pending the introduction of the mobile facility) for the Customer Service Centre to carry out satisfaction surveys by phone, entering the responses directly into Orchard.

Performance Management

Performance management is focused on focus on the key components of effective management with key performance indicators that measure time, cost and quality. KPI dashboards have been produced for planned preventative maintenance

Planned maintenance

- Customer Satisfaction
- Quality of work
- Time predictability
- Cost predictability
- Disability adaptations completed in target time

Voids

- Average time to complete repair in repair works in a standard void
- Average void re-let time in days

Repairs

- % of responsive repairs issued to external contractor
- Appointments made as a % of appointable repairs - Direct Works Team only
- Appointments kept as a % of appointments made
- Percentage of emergency repairs completed within target time
- Percentage of urgent repairs completed within target time

- Percentage of routine repairs completed within target time
- Percentage of all reactive repairs completed within target time

Gas Servicing

- Number of gas installations non-compliant

Electrical testing

- Number of properties with no electrical test in past 10 years

KPIs are part of the wider Housing performance management processes (quarterly PI monitoring via SLT & HMT).

Asset Management performance

There is a need to develop a system of more detailed performance measurement within Asset Management: to assess the contribution of assets to the achievement of organisational goals; and property measures designed to measure the performance of asset categories. A review of the entire asset management system will be carried out in order to establish that all of the key elements of asset management are present and represent best practice.

The performance evaluation of the asset management system would cover:

Strategy development	Programme development
Performance management	programme delivery
Leadership	Customer focus
Organisation, roles and responsibilities	Resources and capacity
Sustainability	Data management
Value for money	Change management

Section 14 – Action Plans

Estates and Facilities Operational Plan

The Council's Estate and Facilities team are responsible for delivering asset management services, contract management, facilities management and operational delivery of repairs and voids services. Each of the Council's service areas produces an Operational Plan that sets out service objectives for the coming year.

The Estates and Facilities Operational Plan is included at Appendix C.

Asset Management Action Plan

The asset management action plan is a schedule of projects and activities that will improve the Council's asset management. These include surveying and re-surveying assets to assess condition and investment requirements, forward planning to assess the impact of external changes, and reviewing existing methods of service delivery. The action plan covers a three-year period that will be reviewed and updated annually in order to respond to organizational objectives. An asset management action plan for the medium term has been prepared and is included at Appendix D

Section 15 – Information Systems

ICT Infrastructure

A contract for a new Housing Management ICT System was awarded to Orchard in December 2018. The Council will start to progress with the implementation phase of the project in April 2019. It is expected that the new system will be fully operation by March 2021.

Current ICT Infrastructure

From an asset management and property maintenance perspective the housing revenue account relies on business critical ICT infrastructure, which exists to support the service. There are a number of ICT applications currently deployed, which support various elements of the business.

Orchard Housing

Orchard Housing Management Information System is an integrated housing management application, which operates on a modular basis. The authority currently uses the following modules:

- Key common module, which holds detail of the housing stock owned or managed by the housing revenue account.
- Rents and arrears module, which holds tenancy, rent collection and arrears management information,
- Service charge module which supports all activity in respect of recording details and recovering service charges for leasehold properties
- Right to buy module, this assists in managing the process of selling properties under the right to buy legislation.
- Repairs client module, which records details of all responsive repairs, void repairs and void inspections raised, whether against the dwelling, block or street.

- The appointments module is used to schedule appointments for repairs, both in terms of confirming this to the tenant and arranging the staffing resource required to respond and deliver the required repair.
- The Direct Works Module meets the requirements of a direct labour organisation. The system, based around a common core of people and property information, supports the creation of work tickets, job costing, workforce management, task charging, purchasing, stock recording, stock control and electronic data interchange.
- The Planned Works Module allows the recording of all Decent Homes and planned jobs ordered, whether revenue or capital funded.
- The Lettings and Voids Module is deployed to manage the workflows associated with a vacant property, from the point at which the outgoing tenant gives notice, to when a new tenant occupies the property.

Mobile Working and Work Scheduling

To support the retention of the responsive and void repairs services in-house, the key requirements to improve productivity and therefore reduce costs are the effective utilization of mobile working and work scheduling solutions.

The use of mobile devices enables operatives to be directed from job to job when they are signed on which saves considerable time. Vehicles carry imprest (common repairs items) stocks and operatives only need to attend the depot to re-stock as required.

An effective work scheduling system will allow operatives to be assigned to jobs in the immediate vicinity of a previous job, or to be re-directed to respond to an emergency / urgent repair in their locality in an efficient manner. A combination of a mobile working solution and work scheduling applications will facilitate an efficient repairs service, incorporating real time communication between front line services and the back office, thus allowing timely communication with customers in line with increased expectations.

SAM (Strategic Asset Management)

SAM is the asset management database currently deployed for assets owned and managed within the housing revenue account. The system enables the age and condition of each dwelling to be recorded on a component-by-component basis, alongside the anticipated investment need for each property, profiled over the longer term.

The system allows for assumptions in the investment profile to be amended to facilitate modelling of a variety of investment scenarios for both business planning and asset management decision-making purposes.

Some stock condition information is maintained on spreadsheets outside the SAM system and it is planned that this will be incorporated into the new Orchard ICT system. This includes electrical testing, gas servicing, smoke detector records, garages, HRA commercial buildings, and communal lighting.

A SAM mobile working application is used for the collection of stock condition data.

Data Stocks

Data Stocks is operated alongside Orchard to facilitate the management of stock, using a bar coding methodology to record stock items and allocate them to both operatives and jobs. The current system is due to be upgraded within the next 12 months. This will include more functionality to show plan in items such as PAT testing, PPE issue and vehicle servicing/MOT dates. Data Stocks is currently used to provide a stores function to internal departments other than Estates and Facilities.

Asbestos Database

The Council has interim arrangements in place for the asbestos database pending the introduction of the new Orchard Asset ICT. The Council previously procured PSI to provide a database to perform the role of an asbestos register. This was not

successfully implemented. The Council has completed many asbestos surveys and holds records but they are not currently located in an easily accessible database.

The majority of the information held would be classed as Management Survey information as it was either Type 1 or Type 2 surveys when undertaken. Where refurbishment works have been undertaken a Type 3 survey, or as is known now as a Refurbishment and Demolition (R&D) survey would have been undertaken.

Housecall

Housecall is a web based application that allows simple reporting of repairs on line by tenants or leaseholders. Its picture based repair diagnostic tool enables the users to accurately identify the repair needed. This system is likely to be replaced by the new Orchard Housing ICT customer interface.

NEC3 contract management system (CEMAR)

CEMAR is a web-based NEC3 contract administration tool that is used by Council staff and contractors. This tool enables a seamless exchange of orders, queries and work completions while insuring full compliance with the contract terms by both parties.

Integration with other systems

Work commenced to facilitate integration with the systems operated by the Council's gas maintenance partner, Morrisons, to allow gas safety inspection information, certificates (CP12's) and boiler serial numbers, to be automatically recorded against a property record in the housing management system, reducing duplication of effort by both organisations. This integration will be developed as part of the implementation of the new Orchard Asset Compliance module.

Section 16 – Risk Management

Insurance

The Council insures its housing stock assets by combining external insurance with the operation of an internal insurance fund. The Housing Revenue Account has a policy to partly 'self-insure' the housing stock, taking an insurance policy with a stop loss of £250,000 per annum. This arrangement requires the authority to meet the first £250,000 of insurance losses in any one insurance year, but serves to significantly reduce the level of annual insurance premium that would otherwise be payable.

The financial risk that this poses requires an annual budget is maintained to meet the costs associated with what would otherwise have been routine insurance claims met by the insurer, coupled with a requirement to maintain HRA balances at such a level that meeting the first £250,000 of any large claim in any one insurance year would not cause irreparable damage to the business.

As a result of this arrangement any works that would normally have resulted in an insurance claim are recorded in such a way that if the threshold is reached in any one insurance year, evidence can be provided and a formal claim can be made.

Insurance inspections

The Council appoints specialist engineers (currently HSB Engineering Insurance) to carry out periodic thorough examination reports for lifts and boilers / pressure vessels.

Unforeseen Major Incident

The risk of a major incident in the city, which affects the housing stock, will always exist. An incident resulting in a loss of more than £250,000 would be expected to be met by the Council's insurer.

A major incident team exist to respond to a major incident in the first instance, with the organisation responding to provide rest centres and temporary / alternative accommodation until work to any Council stock can be undertaken.

Compliance failure

Contractual arrangements are in place to ensure the Council remains compliant with statutory requirements. See Section 8 above.

Audit and Review

The service is subject to regular internal and external audit looking at specific service areas. Recent audits of electrical inspection and gas servicing have resulted in action plans to improve service delivery and reduce risk. We have also commissioned external consultants to review service areas (e.g. HQN's review of leasehold services in 2018)

Contractor failure and insolvency

The risk of contractor failure is mitigated by financial checks and credit references to check risk levels and contract limits. In our long term contractual relationships there is no guaranteed volume of work so programmes can be increased or reduced if necessary.

Inflation Rates

Over the next five years, to 3Q2023, the Building Cost Information Service (BCIS) forecast that tender prices are expected to rise by 29% and building costs are expected to rise by 23%. A great deal of uncertainty remains for the construction industry over this period.

The HRA Business Plan addresses the approach being taken to the volatility that is experienced across a range of inflation rates. The rate that is most likely to impact on the Asset Management Plan is that calculated by the Building Cost Information Service

(BCIS), the all in tender price indices. This inflation rate is widely accepted as the industry norm for price increases in construction industry contracts.

Flood Damage

Some of the Council's housing stock lies within a potential flood plain in the event of exceptional over-flowing of the River Cam. The probability of this plain being inundated is calculated to be a 1 in a 100-year event.

Planning Policy Changes

National and local planning policies can impact the Council's new build programme and future maintenance liabilities. For example local planning policies have recently required the installation of a lift to all flats above ground level and this will increase maintenance costs and services charges.

Legislative Changes

There are risks in any business plan, strategy or financial model that changes in legislation may alter the assumptions being made.

Section 17 – Financial Issues and Implications

HRA Business Plan

The Housing Revenue Account Business Plan sets out the financial model, assumptions and risks for the housing service. The Asset Management Strategy is a component of the HRA business plan.

Housing Capital Plan

The proposed 5-year Housing Capital investment Plan is at Appendix F.

The proposed 30-year investment plan is detailed at Appendix G

There are a number of assumptions that have been made as part of the current investment plan, including:

- There will continue to be a combination of “Decent Homes” and “Investment Standard” approach to maintaining decency in the housing stock, with proactive, planned replacement of some building components and others maintained to a decent homes minimum investment standard, where components are replaced when they fail.
- A communal areas budget of £100,000 per annum in addition to existing items of specified investment in communal areas
- An allocation of £71,000 per annum for replacement communal doors and enclosure doors
- An allocation of £150,000 per annum for replacement of landlord electrical supplies and fire alarm systems and communal lighting
- £100,000 per annum for replacement communal area floor coverings
- Annual investment in garages of £100,000 per annum.
- £50,000 per annum to tackle the on-going work associated with lower categories of asbestos risk.

- Investment of £878,000 per annum in disability adaptations, including an allowance of £100,000 per annum for replacement of existing adaptations
- £200,000 per annum for fencing replacement on an ongoing basis.
- £50,000 per annum to meet the anticipated costs of fire safety works and fire prevention measures across the housing stock.
- £225,000 per annum funding for paths, hard standings and recycling areas
- Budget bid for replacement fire doors

Section 18 Appendices

Appendix A – Decent Homes Component Life

Decent Homes Component Life Table – with local asset lives highlighted where different			
Element	Option	Life Assumed	Flats
Balcony*		80	
Balustrade/railing	Metal, timber, concrete, glass, melamine, other	80	
Bathroom		40	
Boiler*	(DH life is 15, local life is 12)	12	
Canopy	Timber, concrete, GRP, metal	40	
Chimney*	Pointing & Render	50	
Communal door*	GRP, timber, PVCu, composite, steel, mixed	40	
Communal lift		20	
Door entry system		15	
Drainage		25	
Electrics*		30	
Enclosure doors	GRP, timber, PVCu, composite, steel, mixed	40	
External doors*	GRP, timber, PVCu, composite, steel	40	30
Garage		80	
Garage door	Timber, composite, steel other	30	
Garage rainwater goods		15	
Garage roof	Metal, asbestos, concrete, felt, other	30	
Glazed areas	PVCu, timber, metal, aluminium, SDG	40	
Heating*	Gas warm air, electric warm air, electric storage heaters	30	
Heating*	Other, solid fuel, electric ceiling heater	30	
Heating	Distribution system and radiators	40	
Kitchen	Small, medium or large (DH life is 30, local life 25)	25	
Roof covering*	Flat roof	30	30
Roof covering*	Pitched roof (Flats: DH life is 30, local life 50)	50	50
Roof structure*		50	30
Shed door	GRP, Timber, PVCu, composite, steel, mixed, other	30	
Shed roof	Metal, asbestos, corrugated sheets, felt, other	30	

Decent Homes Component Life Table – with local asset lives highlighted where different

Element	Option	Life Assumed	Flats
Shed windows	Timber, PVCu, metal, other	30	
Smoke detector	(DH life is 15, local life 10)	10	
Wall Finish*	Brick, render, cladded, tile hung, metal sheet	60	30 (over 6 storeys)
Walls*	Brickwork (spalling)	30	30
Walls*	Lintels	60	
Wall insulation	Cavity-fill, dry lining	0	
Wall structure*	Brick, block, timber, concrete, combination, other	80	
Water heating	From boiler, on/off peak immersion, gas/electric instantaneous, communal	15	
Window*	PVCu	40	30
Window*	Timber, metal, aluminium, part PVCu	40	30

* = a “key building component” as defined in Decent Homes standard

Appendix B - Miscellaneous Leases

Address	Organisation Type	Property Type	Beds	Built	Current repair responsibilities - Council	Current repair responsibilities - Lessee
99 Gwydir St	University	Flat into bedsits	5	1899	Foundations, walls, roof, gutter, downpipes, roof coverings, external doors, window frames, structural element of ceilings drains	internal walls, wall coverings, ceilings, ceiling covering, floors, floorboards, door, door frames, windows, window frames glass, toilet facilities, sanitary & heating appliances, boilers, sewers, drains, water gas pipes and mains within the property, gardens , fences, painting
120 Mill Rd	Housing Society	House	4	1899	Main Structure	Internal
122 Mill Rd	Housing Society	House	4	1899	Main Structure	Internal
28 Elizabeth Way	Charity	House	3	1899	Main Structure	Internal
93 Radegund Rd	Charity	House	3	1945	Main Structure	Internal
1 Ferry House	Charity	House	2	1899	Main Structure	Internal
4 Short St	Charity	House	3	1899	Main Structure	Internal
5 Short St	Charity	House	3	1899	Main Structure	Internal
6 Short St	Charity	House	3	1899	Main Structure	Internal
8 Castle Row	Charity	Flat	1	1945	Main Structure	Internal
9 Castle Row	Charity	Flat	1	1945	Main Structure	Internal
1 School Court	Charity	House	3	1980	Main Structure	Internal
1 Cemetery Lodge	Charity	House	4	circa 1890	Main Structure	Internal
28 Fulbourn Old Drift	Education Dept	House	3	1978	As secure tenancy	As secure tenancy
101 Paget Rd	Education Dept	House	3	1948	As secure tenancy	As secure tenancy
194 Milton Rd	Education Dept	House	3	1927	As secure tenancy	As secure tenancy
12 Mortlock Ave	Education Dept	House	3	1948	As secure tenancy	As secure tenancy
37 Lawrence Way	Community Group	House	3	1962	As secure tenancy	As secure tenancy

Appendix C

Estates and Facilities Operational Plan

Cambridge City Council



Estates and Facilities Operational Plan 2019/20

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SECTION 1 – CONTEXT AND OVERVIEW

A. PURPOSE OF THIS DOCUMENT

This is the Operational Plan for Estates and Facilities for 2019/20. It describes how objectives will be achieved and business benefits realised within a robust monitoring framework and in the context of the [Corporate Plan](#)

The Plan is divided into the following sections:

- Section 1: Context, Overview and Vision
- Section 2: Operational Plan
- Section 3: Summary of Performance Indicators

B. VISION FOR THE SERVICE

In order to deliver the council's corporate plan, Estates and Facilities will undertake a review to provide modernised service which:

- Ensures the Asset Management Strategy delivers safe, warm and well-maintained homes for our tenants.
- Energy efficiency improvements will be targeted at lower-performing properties so that the least efficient properties are improved reducing the council's carbon footprint and improving sustainability across our asset portfolio.
- Provides a high performing repair and planned maintenance service for our tenants that gives value for money.
- Works with council tenants to agree priorities and invest in estates improvements to our estates and communities.
- Continues to further develop the role of the Shared Home Improvement Agency
- Works in partnership with Housing Management to implement a new housing management software system.
- Provides consultative expertise to the sustainable development of 500 new council homes funded by the devolution agreement and beyond
- Develops a facilities maintenance and improvement plan to improve our administrative buildings to ensure they are fit for the future
- Invests in our staff and continues to develop apprenticeship opportunities.
- Plans for the impact of Brexit, consulting with suppliers to effectively manage risk
- Ensures compliance across the service area including corporate health and safety

Over the coming financial year, we will be conducting a review of our service, whilst it is not a cost savings exercise it is a chance to review the efficiency of the services that we provide with what resources we do have in order to future proof our department. This will provide a period of change and improvement for all stakeholders involved and due consideration will be given to current working arrangements and processes across the service.

Estates and Facilities play a key role in ensuring the delivery of the Housing Revenue Account's Business Plan, ensuring that all of the council's assets including the homes of council tenants are well maintained and represent value for money in terms of the authority's annual rental income.

C. DESCRIPTION OF THE SERVICE AND OBJECTIVES

Estates and Facilities comprises four distinct sections which together provide a comprehensive maintenance and improvement service to residents and other council departments, along with health and safety / emergency planning advice and oversight for the council as a whole.

The Operations team carry out approximately 15,500 responsive repairs and the refurbishment and re-letting of an average of 540 void properties per annum. This section is also responsible for a number of cyclical programmes of work such as the servicing of gas appliances, and currently includes a special projects team that undertake larger one-off improvement works to either the housing stock or corporate administrative buildings.

The Asset Management team are responsible for the procurement and management of larger, on-going, planned programmes of major repair and replacement which upgrade the council owned housing stock, estates and administrative building. These programmes of work are carried out in conjunction with external contractors under long term partnership contracts. In addition this team carry out stock condition surveys and record asset data which provide the core information for the Asset Management and Medium Term Financial strategies. Finally, this team incorporates the staff responsible for the day to day facilities management of the corporate administrative buildings, and work in conjunction with the Council's Property Services team to repair and upgrade commercial properties held within the Council's stock portfolio.

The Home Improvement Agency is responsible for the provision of services to elderly and disabled residents living within Cambridge, South Cambridgeshire and Huntingdonshire. Working in liaison with those Councils' Grants Officers, the agency procure and manage contractors who install disabled adaptations for residents of different tenures (apart from Council owned houses) and building repair works for residents who qualify for help with these needs. The Agency operates on a fee earning basis which funds the services they provide.

The Health and Safety / Emergency Planning team provide advice on all aspects of Health and Safety ensuring the Council complies with existing requirements as set out in government legislation and good practise guidelines, and identifies and responds quickly and effectively to newly arising requirements as necessary. The team also are responsible for leading on the Council's Emergency Planning; where risks are identified and planning is put in place to prevent emergencies occurring or to reduce, control and mitigate the impact should one occur.

The objectives set out in section 2 of this operational Plan reflect the need for the service review mentioned earlier, which aims to improve efficiency and value for money within the Operations, Asset Management and Health and Safety teams. The outcomes of the review will complement the project to upgrade the housing management software which is being rolled out over the same period, and will provide enhanced I.T. functionality for the Housing service as a whole. A further key objective is to substantially improve the process for identifying routine maintenance and future improvements required for the corporate administrative buildings. In addition, the service review will ensure that the Council's compliance with health and safety regulations is fit for purpose and robust enough to face future challenges as they arise.

The objectives for 2019-20 also include a focus on delivering the core service and current commitments in full, while exploring the potential for new ways of working and improving customer satisfaction within existing resources.

D. STAFFING OVERVIEW

The service comprises a management team consisting of a Head of Service and four Operational Managers who lead different aspects of the service. An organisational chart is appended to this plan.

There are currently 103 staff within the service area with an overall staffing budget of £5,903,290.

As mentioned in Section C above, the service has had some difficulty appointing to Surveying posts in the last 12 months which has delayed some of the projects, however, this year will see additional funding bids submitted to enable the service to deliver against its Asset Management Strategy, Environmental Improvements and Facilities Plan. The service has developed two new Trainee Surveyor type roles (in Asset Management and the Home Improvement Agency) to enable the appointment and growth of individuals with potential.

The service continues to be accredited as part of the broader council to Investors in People and staff are encouraged to develop their skills and expertise. The shared Home Improvement Agency, for instance, will be undertaking Trusted Assessor training during the early part of 19/20 which is part of the plans to improve the customer pathway for adaptations for disabled people.

E. FINANCIAL OVERVIEW

Service Budgets 2019/20:

Housing Revenue Account (HRA)

- Responsive repairs and Voids - £3,573,440
- Cyclical Maintenance and Servicing - £2,925,990
- Capital funded improvements - £10,489,000
- New build - £307,000 plus anticipated re-phasing £50,000
- Conversion – Anticipated re-phasing £408,000

Total HRA – £17,753,430

General Fund

- Facilities Management – £357,700
- Quality /Health & Safety and Emergency Planning – £143,080
- Improvements to General Fund properties - £568,000
- Cambridgeshire Home Improvement Agency £4,000,000 (service funded from County grants and from DFG derived fee income of 15% of budget)

Total GF – £5,068,780

TOTAL SERVICE BUDGETS 2019/20 - £22,822,210

SECTION 2 – OPERATIONAL OBJECTIVES AND ACTIONS FOR 2019/20

Ref	Activity	Performance Measure	Lead Officer	Staff resource (FTE)	Budget	Completion date
Operational Objective 1: Maintain and improve our assets						
1.1	Asset Management Strategy consulted on, approved and ready for implementation	Strategy approved at September 2019 Committee	Will Barfield	Existing resource	Budget available	End Sept 2019
1.2	Deliver programmes: <ul style="list-style-type: none"> •Walkway waterproofing programme •Street lighting upgrade replacement programme 	<p>First of 3 phases commenced 2019/20 and completed by Mar 2022.</p> <p>Lighting upgrades completed.</p>	<p>Will Barfield</p> <p>Will Barfield</p>	<p>Existing resource</p> <p>Existing resource</p>	<p>Funding bid Sep 19</p> <p>Budget available</p>	<p>Phase 1 Mar 2019/20 and Phase3 Mar 2022</p> <p>Mar 2020</p>
1.3	Complete the 2019/20 quota of stock condition surveys	Sample completed	Will Barfield	Additional resource agreed in 19/20 budget	Funding bid Sep 19	Mar 2020
1.4	Work with Housing Management and other stakeholders to identify and deliver the Estate Investment Plan	Plan produced	Will Barfield	Additional resource agreed in 19/20 budget	Budget available	Dec 2019

Ref	Activity	Performance Measure	Lead Officer	Staff resource (FTE)	Budget	Completion date
Operational Objective 2: Develop the efficiency of the repairs service						
2.1	Improvements in repairs turnaround and efficiency, including: <ul style="list-style-type: none"> •Review of job categorisation •Review of how jobs are planned •Review of number of jobs completed per trade •Reduction in number of jobs going to emergency call-out 	More cost-effective service, offering more flexible appointments to customer and fewer jobs going to call-out	Stephanie Duff	Existing resource	Budget available	March 2020
2.2	Increase cost recovery in all areas of responsibility: <ul style="list-style-type: none"> •Responsive •Voids •Special Projects •Temp Housing •Stores 	Monthly budgetary information from Housing Asset Maintenance Accountant shows minimum break-even income vs. costs	Stephanie Duff	Existing resource	Budget available	March 2020
2.3	Develop an Apprenticeship Strategy	Strategy implemented	Lynn Thomas	Existing resource	Budget available	December 2019
2.4	Develop a Datastox/Imprest system to effectively manage the Stores Service	System in place	Stephanie Duff	Existing resource	Budget Available	March 2020

Ref	Activity	Performance Measure	Lead Officer	Staff resource (FTE)	Budget	Completion date
Operational Objective 3: Review and ensure compliance across the service area including corporate health and safety						
3.1	Cambs HIA to liaise with district councils to procure new works contracts thereby ensuring compliance with the procurement regulations	New contracts commissioned	Frances Swann	Existing resource and in conjunction with the Procurement Team	£4000 funded within existing resource	December 2019
3.2	Review E&F health and safety compliance: <ul style="list-style-type: none"> •Asbestos •Hand Arm Vibration Syndrome (HAVS) •Fire safety management •Training Plan (compliance) 	Review completed Action plan in place	Paul Parry	Existing resource	Within existing resource	March 2020
3.3	Review corporate health and safety policies: <ul style="list-style-type: none"> •Working at Height •Employee Protection •Fire Strategy •Display Screen Equipment (DSE) •Lone Working •New and Expectant Mothers •Safety Partnering Agreement 	Review completed and changes publicised	Paul Parry	Existing resource	Within existing resource	March 2020

Ref	Activity	Performance Measure	Lead Officer	Staff resource (FTE)	Budget	Completion date
Operational Objective 4: Deliver the repairs obligations and improve customer satisfaction						
4.1	Full review of repairs offering: <ul style="list-style-type: none"> •Ensure repairs obligations match those we are responsible for •Better customer experience in respect of appointment times and availability 	Reduction in number of repairs carried out that are tenants responsibility	Stephanie Duff	Existing resource	Within existing budget	March 2020
4.2	To research and trial the Repairs MOT approach to properties that have the highest number of repairs reported each year (initially concentrating on the Top 50)	Reduction in number of visits per property.	Stephanie Duff	Existing resource	Within existing budget	December 2019

Ref	Activity	Performance Measure	Lead Officer	Staff resource (FTE)	Budget	Completion date
Operational Objective 5 : Develop the wider role of Estates and Facilities Service (such as Facilities, New Build and HIA)						
5.1 Cambs Home Improvement Agency						
5.1.1	Cambs HIA: Ensure DFG budgets are spent in line with the new Cambridgeshire Repairs and Adaptations Policy (replacing Grants & Loans Policy)	DFG budgets spent	Frances Swann	Existing resource	Within existing budget	March 2020
5.1.2	Cambs HIA: To trial a new bathing pathway pilot in a targeted area in Cambridgeshire. This pilot will aim to deliver a more rapid service for the customer.	New pathway introduced. Time taken to install a level access shower from initial enquiry with an OT to completion is faster.	Frances Swann	1 FTE to be funded by the County Council	£50 000	March 2020
5.1.3	Cambs HIA: Scope the benefits of widening Cambs HIA to include East Cambs and Fenland.	Costed feasibility plan completed.	Frances Swann	Existing resources	Within existing budget	December 2020
5.2 Facilities						
5.2.1	Develop an effective Facilities Plan to ensure the Council's corporate administrative building assets are maintained in good condition.	Planned maintenance is identified and scheduled in the plan	Will Barfield	Existing resource	To be identified	January 2020

5.2.2	Complete improvements to Guildhall Welfare Areas and progress access improvements	Design and works completed. Programme identified for access improvements	Will Barfield	Existing resource	Budget available	January 2020
5.3	Special Projects Team					
5.3.1	Commercial/Special Projects Team to: <ul style="list-style-type: none"> •Convert identified Kingsway communal rooms into flats 	Conversion complete within budget	Stephanie Duff	Existing resource	Budget available	Mar 2020

Ref	Activity	Performance Measure	Lead Officer	Staff resource (FTE)	Budget	Completion date
Operational Objective 6: Service Improvement (Including implementation of the upgraded Housing Management System (Orchard))						
6.1	Analyse data available to review trends.	Outcomes to inform service review	Lynn Thomas	Additional resource required	Budget available	August 2019
6.2	Create an action plan around identified themes to set objectives for the service review.	Action plan is agreed and incorporated in the service review	Jasmina Choukair	1 x fixed term member, external consultant and existing resources.	Budget available	August 2019
6.3	Complete the service review; there are several stages of this review that need time to be implemented to ensure its success	Completed Action plans (each stage) and recommendations implemented	Lynn Thomas	1 x fixed term member, external consultant and existing resources.	Budget available	December 2019 June 2020 June 2021
6.4	Complaints: <ul style="list-style-type: none"> •Reduction in number of complaints received •Reduction in number of complaints escalated to next stage •Improvement in turnaround time of complaint resolution 	Reduction in number of complaints compared to 2018/19 Reduction of stage 2 complaint received compared to 2018/19 100% of complaints responded to within target.	Lynn Thomas	Existing resource	Within existing budget	March 2020

6.5	Complete business process maps to inform the implementation of the upgraded Housing Management ICT repairs system	New ICT system operational and effective	Jasmina Choukair	Fixed term post agreed	Existing resources	Phase one due to be completed by December 2019 Phase two due to be completed by March 2020
6.6	To complete all data cleansing tasks in readiness for the implementation of the upgrade ICT system	Clean data available within the required	Will Barfield	Existing resource	Existing resources	November 2019
6.7	Cambs HIA: To work in conjunction with 3cICT to procure and implement a new Environmental Health ICT system.	New system implemented	Paul Ashbridge 3cICT/Frances Swann	Existing resources	Separately funded by the district councils	September 2019

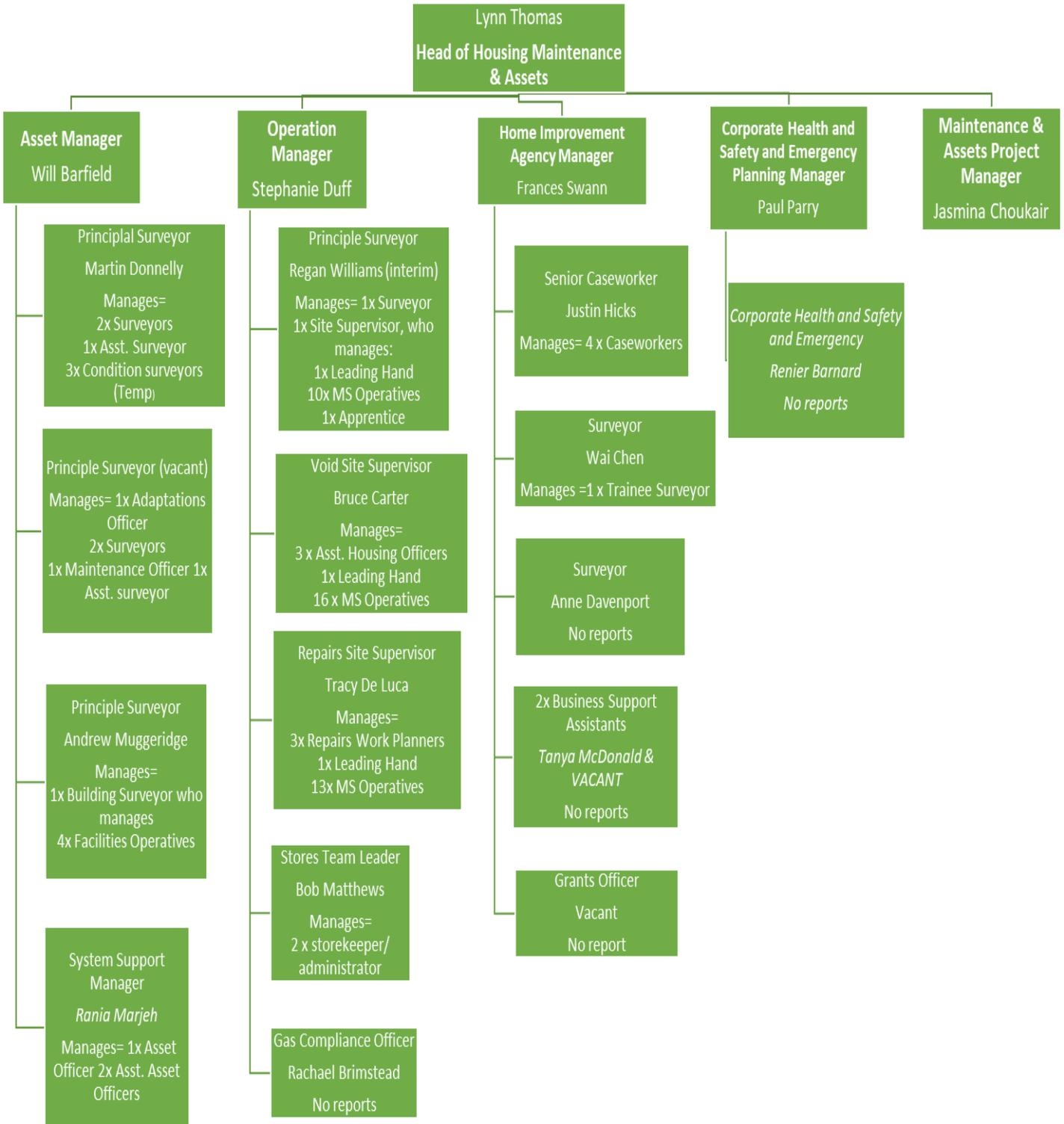
SECTION 3 – PERFORMANCE INDICATORS (KPIs)

Organisational, Service and Corporate Plan Performance Indicators

The table below should list Key (KPI) and Local (Service level/LPI) performance indicators (KPIs) that this Service is responsible for reporting against.

KPI Reference and Description		Reporting frequency	2018/19 Target	2019/20 Target
Key Performance Indicators (KPIs) (From Corporate Plan or the suite reported to SMT each quarter)				
Ref.	Description			
V1	Void re-let times: a) General needs b) Sheltered c) New build	Quarterly	28 days 28 days 30 days	28 Days 28 Days 30 Days
V2	Average time to repair standard void	Quarterly	14 days	20 Days
RR1	% of responsive repairs issued to external contractors	Quarterly	20%	20%
RR1 a	Appointments made a % of appointable repairs	Quarterly	96%	96%
RR1 b	Appointments kept as a % of appointments made	Quarterly	90%	90%
RR2	% of emergency repairs completed within target (24 hours)	Quarterly	99%	99%
RR3	% of urgent repairs completed within target (3 working days)	Quarterly	99%	99%
RR4	% of routine repairs completed within target (20 working days)	Quarterly	95%	95%
RR5	% of all reactive repairs completed within target	Quarterly	97%	97%
G1	No of non-compliant gas installations	Quarterly	0	0
ES1	Overall customer satisfaction with repairs service	Quarterly	99%	99%

Appendix A- Staff Structure



Appendix D - Asset management 3-year action plan 2019-22

Action	2019/20	2020/21	2021/22
Property Management actions			
Review and implement new street lamp columns mapping and identification		✓	
Re-survey garages, review investment and implement an improvement programme			✓
Revise procedures to ensure new build properties are integrated into maintenance programmes	✓		
Review communal facilities in sheltered housing to identify investment and detailed timetabling of this activity		✓	
Review requirements for un-modernized sheltered housing at Stanton House, Ditton Court and School Court		✓	
Identify the resources required to inspect and survey structural condition of flats and concrete on cyclical basis	✓		
Review long term maintenance requirements for miscellaneous leases		✓	✓
Develop proposals for additional resources for cyclical structural condition surveys and testing	✓		
Identify a programme of electrical re-wiring to landlord installations in flat blocks	✓	✓	
Active asset management actions			
Implement a NPV asset appraisal mechanism as part of the Orchard asset software		✓	
Put forward proposals to dispose of property uneconomic to maintain		✓	
Implement the new housing ICT system including Orchard Asset to replace Northgate SAM.	✓	✓	
Carry out data cleansing of the existing stock condition database ready for import to Orchard Asset	✓		
Implement a new five-year cycle of stock condition surveys	✓		
Revise the housing maintenance procurement strategy		✓	
Implement a new asbestos database located within Orchard Asset		✓	
Complete a value for money review for gas boiler installations			✓
Repairs and Maintenance actions			
Survey / inspect external render systems to establish maintenance requirements			✓

Action	2019/20	2020/21	2021/22
Implement projects arising from the estate improvement programme	✓	✓	✓
Establish a programme of “planned repairs”		✓	
Implement a programme of annual fire door inspections for flats and communal fire doors	✓		
Review the electrical testing programme and put forward proposal to implement 5 year testing cycle		✓	
Identify maintenance requirements for flat roof replacement and repairs		✓	
Establish a maintenance programme for communal lighting and replacement programme for street lamp columns	✓		
Complete structural surveys of balconies and walkways and implement programme of work	✓		
Review works requirements for HRA commercial property		✓	
Develop a replacement programme for lifts, access control and other systems on housing estates.	✓		

Appendix E – New Build Schemes on site and in pipeline

Schemes on site	Approved Indicative Social Housing Units	Gain in Affordable Housing Units
Mill Road	118	118
Anstey Way	56	29
Nun's Way / Cameron Road	7	7
Wiles Close	3	3
Ditchburn Place	2	2
Queensmeadow	2	2
Wulfstan Way	3	3
Colville Road Garages	3	3
Markham Close	5	5
Gunhild Way	2	2
Total	201	174
Schemes in pipeline	Approved Indicative Affordable Housing Units	Gain in Affordable Housing Units
Tedder Way	2	2
Kendal Way	2	2
Ventress Close	15	13
Akeman Street	14	12
Kingsway	4	4
Cromwell Road	118	118
Colville Road	62	42
Meadows and Buchan	106	106
Clerk Maxwell Road	14	14
Campkin Road	75	50
Total Due	Up to 412	Up to 363

Appendix F

10-Year Housing Capital Investment Plan

Description	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
General Fund Housing Capital Spend										
Disabled Facilities Grants	754	550	550	550	550	550	550	550	550	550
Private Sector Housing Grants and Loans	195	195	195	195	195	195	195	195	195	195
Total General Fund Housing Capital Spend	949	745								
HRA Capital Spend										
Decent Homes										
Kitchens	655	682	303	466	621	753	1,136	747	1,474	1,367
Bathrooms	331	1,049	188	47	158	650	653	146	67	363
Central Heating / Boilers	2,586	3,838	1,866	2,050	1,850	2,675	1,902	2,129	2,315	1,685
Insulation / Energy Efficiency	833	1,344	891	807	676	519	420	970	181	1,184
External Doors	148	116	52	72	20	58	52	75	57	58
PVCU Windows	0	689	467	241	855	538	1,062	380	328	1,111
Wall Structure	634	2,246	6	6	19	2	250	94	505	681
External Painting	0	357	357	357	357	357	357	357	357	357
Roof Structure	398	300	300	300	300	300	300	300	300	300
Roof Covering	542	688	1,106	200	690	1,918	1,647	994	1,058	935
Chimneys	1	2	0	0	2	2	0	0	0	7
Electrical / Wiring	555	296	274	445	388	483	209	266	4	19
Sulphate Attacks	102	102	102	102	102	102	102	102	102	102

Description	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
HHSRS Contingency	229	100	100	100	100	100	100	100	100	100
Other Health and Safety Works	269	50	50	50	50	50	50	50	50	50
Other External Works	0	0	0	0	0	0	0	0	0	0
Capitalised Officer Fees - Decent Homes	305	305	305	305	305	305	305	305	305	305
Decent Homes Backlog	0	0	4,716	4,716	4,716	4,716	4,716	3,811	3,811	3,811
Decent Homes Planned Maintenance Contractor Overheads	842	1,305	667	576	680	936	906	738	759	915
Decent Homes New Build Allocation	477	163	732	1,009	1,092	1,180	1,271	1,364	1,463	1,564
Total Decent Homes	8,907	13,632	12,482	11,849	12,981	15,644	15,438	12,928	13,236	14,914
Other Spend on HRA Stock										
Garage Improvements	195	100	100	100	100	100	100	100	100	100
Asbestos Removal	50	50	50	50	50	50	50	50	50	50
Disabled Adaptations	878	878	878	878	878	878	878	878	878	878
Communal Areas Uplift	100	100	100	100	100	100	100	100	100	100
Communal Electrical Installations / Fire Systems / Communal Lighting	150	150	150	150	150	150	150	150	150	150
Communal Entrance / Enclosure Doors + Glazing	71	329	71	76	136	71	140	71	73	185
Fire Prevention / Fire Safety Works	921	50	50	50	50	50	50	50	50	50
Hard surfacing on HRA Land - Health and Safety Works	508	225	225	225	225	225	225	225	225	225
Communal Areas Floor Coverings	295	100	100	100	100	100	100	100	100	100
Lifts and Door Entry Systems	138	231	9	0	38	28	75	0	0	40
Estate Investment	1,000	1,000	1,000	1,000	1,000	0	0	0	0	0
Capitalised Officer Fees - Other HRA Stock Spend	114	114	114	114	114	114	114	114	114	114

Description	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Other Spend on HRA Stock Planned Maintenance Contractor Overheads	364	243	191	190	201	193	205	190	190	207
Total Other Spend on HRA stock	4,784	3,570	3,038	3,033	3,142	2,059	2,187	2,028	2,030	2,199
HRA New Build / Re-Development										
Anstey Way	5,876	0	0	0	0	0	0	0	0	0
2015/16 Garage & In-Fill Sites (Nuns & Cameron / Wiles / Teddar)	1,793	0	0	0	0	0	0	0	0	0
Kendal Way	346	0	0	0	0	0	0	0	0	0
Queensmeadow	461	63	0	0	0	0	0	0	0	0
Wulfstan Way	552	194	0	0	0	0	0	0	0	0
Akeman Street	1,949	2,419	0	0	0	0	0	0	0	0
Ventress Close	1,362	1,557	0	0	0	0	0	0	0	0
Colville Road (Garage Site)	573	202	0	0	0	0	0	0	0	0
Mill Road (Phase I and II)	9,333	9,333	1,669	0	0	0	0	0	0	0
Gunhild Way	414	177	0	0	0	0	0	0	0	0
Markham Close	806	283	0	0	0	0	0	0	0	0
Cromwell Road (Including Land Acquisition)	3,070	4,539	5,740	0	0	0	0	0	0	0
Kingsway Clinic Conversion	382	0	0	0	0	0	0	0	0	0
Ditchburn Place New Build	143	0	0	0	0	0	0	0	0	0
Colville Road	4,257	11,373	0	0	0	0	0	0	0	0
Meadows and Buchan Street	1,765	13,613	9,832	0	0	0	0	0	0	0
Clerk Maxwell Road	714	2,033	0	0	0	0	0	0	0	0
Campkin Road	4,811	11,154	0	0	0	0	0	0	0	0
Keepmoat Defect Management (10 Schemes)	60	0	0	0	0	0	0	0	0	0

Description	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Acquisition or New Build (Unallocated)	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total HRA New Build	38,667	56,940	27,241	10,000						
Sheltered Housing Capital Investment										
Ditchburn Place	772	0	0	0	0	0	0	0	0	0
Total Sheltered Housing Capital Investment	772	0								
Other HRA Capital Spend										
Orchard Replacement / Mobile Working	543	0	0	0	0	0	0	0	0	0
Stores Reconfiguration	55	0	0	0	0	0	0	0	0	0
Estate Service Champion Estate Vehicle	0	0	0	0	0	0	0	0	0	0
Shared Ownership Repurchase	300	300	300	300	300	300	300	300	300	300
Commercial and Administrative Property	30	30	30	30	30	30	30	30	30	30
Total Other HRA Capital Spend	928	330								
Total HRA Capital Spend	54,058	74,472	43,091	25,212	26,453	28,033	27,955	25,286	25,596	27,443
Total Housing Capital Spend at Base Year Prices	55,007	75,217	43,836	25,957	27,198	28,778	28,700	26,031	26,341	28,188
Inflation Allowance and Stock Reduction Adjustment for Future Years	0	410	908	1,408	2,013	2,811	3,233	3,089	3,527	4,371
Total Inflated Housing Capital Spend	55,007	75,627	44,744	27,365	29,211	31,589	31,933	29,120	29,868	32,559
Housing Capital Resources										
Right to Buy Receipts	(474)	(478)	(483)	(483)	(483)	(483)	(483)	(483)	(513)	(518)
Other Capital Receipts (Land and Dwellings)	0	0	0	0	0	0	0	0	0	0

Description	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Major Repairs Reserve	(19,308)	(14,164)	(11,857)	(12,350)	(12,666)	(12,988)	(13,312)	(13,652)	(14,000)	(14,357)
Direct Revenue Financing of Capital	(2,911)	(12,510)	(17,110)	(11,261)	(12,791)	(14,847)	(14,867)	(11,714)	(12,084)	(14,413)
Other Capital Resources (Grants / Shared Ownership / R&R Funding)	(1,028)	(2,050)	(300)	(300)	(300)	(300)	(300)	(300)	(300)	(300)
Devolution Grant	(19,492)	(29,076)	(7,295)	0	0	0	0	0	0	0
Retained Right to Buy Receipts	(8,417)	(10,608)	(5,922)	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)
Disabled Facilities Grant	(682)	(271)	(271)	(271)	(271)	(271)	(271)	(271)	(271)	(271)
Prudential Borrowing	0	0	0	0	0	0	0	0	0	0
Total Housing Capital Resources	(52,312)	(69,157)	(43,238)	(27,365)	(29,211)	(31,589)	(31,933)	(29,120)	(29,868)	(32,559)
Net (Surplus) / Deficit of Resources	2,695	6,470	1,506	0	0	0	0	0	0	0
Capital Balances b/f	(10,671)	(7,978)	(1,506)	(0)						
Use of / (Contribution to) Balances in Year	2,693	6,472	1,506	0	0	0	0	0	0	0
Capital Balances c/f	(7,978)	(1,506)	(0)							
Other Capital Balances (Opening Balance 1/4/2019)										
Major Repairs Reserve	(11,231)	Utilised in future years to fund investment in the housing stock								
Retained 1-4-1 Right to Buy Receipts	(13,932)	Utilised between 2019/20 and 2020/21 above								
Right to Buy Receipts for Debt Redemption	(9,031)	Retained for future debt repayment								
Total Other Capital Balances	(34,194)									

