

Housing Asset Management Plan 2021-26

Making our homes and environment fit for the future

March 2021



Contents

| | |
|---|----------|
| Purpose of the plan | 4 |
| Business Context | 4 |
| Age of the Housing Stock by Decade | 4 |
| Heating types used within the Housing Stock | 4 |
| Garage Stock..... | 5 |
| ACTION 1 | 5 |
| Strategic Context..... | 5 |
| Links to the Corporate Plan | 5 |
| Environmental Sustainability..... | 6 |
| Revived and Prosperous Economy..... | 6 |
| Empower Communities..... | 6 |
| Health and Wellbeing..... | 6 |
| The Aims of the Asset Management Plan | 6 |
| Good quality homes | 6 |
| New Council owned homes | 7 |
| Environmental Sustainability..... | 7 |
| Properties that are safe and where risks are managed | 7 |
| Investment into our Independent Retirement Living accommodation | 7 |
| A wider review of our assets | 7 |
| Our route to delivery | 7 |
| Good quality homes..... | 7 |
| New Council owned homes | 9 |
| Promoting Environmental Sustainability | 9 |
| Heating types | 11 |
| ACTION 2 | 11 |
| ACTION 3 | 12 |
| Properties that are safe and where risks are managed | 12 |
| Investment into our Independent Retirement Living accommodation..... | 13 |
| A wider review of our assets..... | 14 |
| Other areas of asset management activity | 14 |
| Lifts | 14 |
| Aerials | 15 |
| Communal Areas | 16 |
| ACTION 4 | 16 |
| Door Entry Systems | 16 |
| Footpaths | 16 |

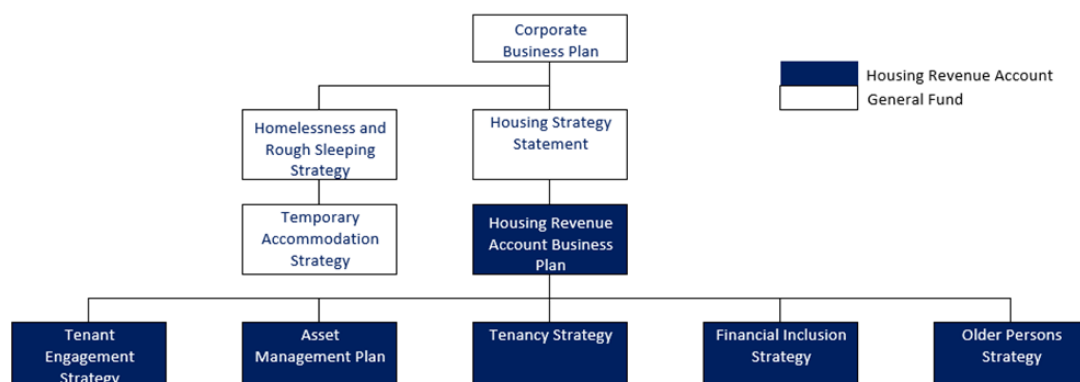


| | |
|---|-----------|
| ACTION 5 | 16 |
| Playgrounds | 16 |
| ACTION 6 | 16 |
| Refuse Areas | 16 |
| Trees | 17 |
| ACTION 7 | 17 |
| Key Contractors | 17 |
| Tenant and Leaseholder Engagement | 17 |
| Risk Management..... | 18 |
| Appendices | 24 |
| Appendix 1 Details of the Housing Capital Programme 2022-2026 | 24 |
| Details of the investment in property attributes by year | 24 |



Purpose of the plan

The Asset Management Plan sits within a framework of other key strategic documents.



The plan identifies the key capital programmes of work for Runnymede Borough Council's Housing Service over the next 5 years. Day to day maintenance activity is not referenced in detail within this plan as it is a responsive service not driving the long-term enhancement of the Council's assets.

Business Context

Runnymede Borough Council's Housing Revenue Account owns 2850 properties.

The age, construction type, heating system, energy performance of these properties drives much of the need for investment in our assets.

Delivery of 'Decent Homes' also is a key driver of this investment strategy. This is dealt with in detail within the delivery of *Good Quality Homes* section of the plan.

Age of the Housing Stock by Decade

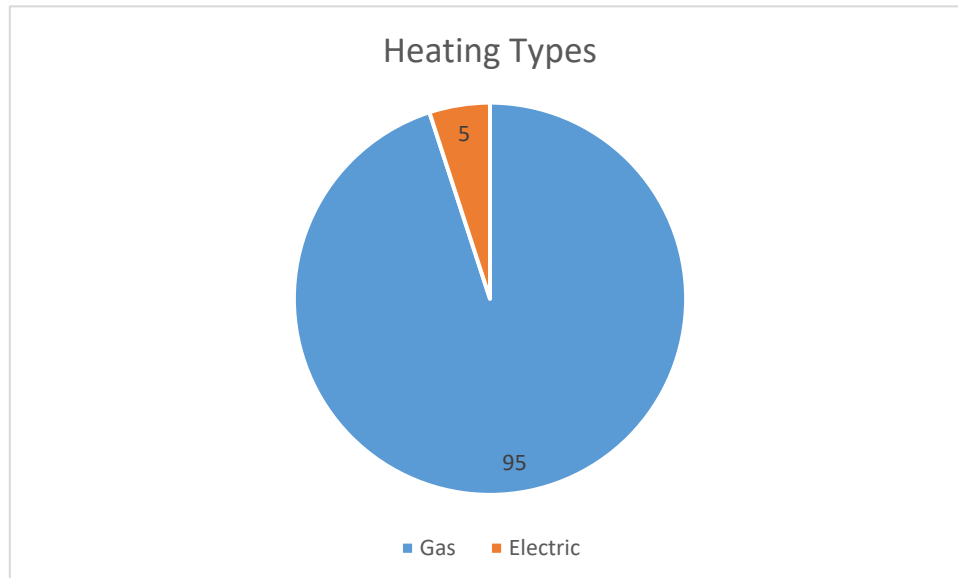
| Built | 1930/39 | 1940/49 | 1950/59 | 1960/69 | 1970/79 | 1980/89 | 1990/99 | 2000/10 | 2010 |
|-------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| % | 9.01% | 13.34% | 23.63% | 19.06% | 11.99% | 16.25% | 5.29% | 0.00% | 1.42% |

Heating types used within the Housing Stock

The vast majority of our homes are gas central heated via a conventional type of boiler or similar. The average age of boilers within the stock was 22 years in September 2021 and in September 2022 is 13 years

134 of our 2850 homes are not gas centrally heated primarily where there is no gas supply to the block, or a gas fired boiler supplies electric heaters.

We are developing a 'Heating Strategy' for our stock. This will consider how we transition away from gas central heating and what action we should take to upgrade our electric heating.



Garage Stock

The Council own and manage 1214 garages which are spread over 102 sites. The construction is typical in that they are brick built with corrugated sheet roofing much of which contained asbestos.

The Housing Service has developed a Garage Strategy to manage improvements to the garage stock and to consider alternative use for some of the less viable sites.

ACTION 1

Survey all garages and forecourts to establish a maintenance plan for the stock to be retained.

Strategic Context

This work in many cases supports other key strategic objectives of the Council as a whole or the Housing Service within the Council.

Links to the Corporate Plan

The Asset Management Plan supports the following Corporate Business Plan themes:

Environmental Sustainability

The objectives identified within this plan will serve to enhance the built environment by delivering over £50m worth of investment in the Council's 2850 homes.

This plan also delivers estimated reductions in carbon emissions of 1078 tonnes annually* (by March 2026) with the improvement in the energy efficiency performance of the Council's housing stock. The plan also seeks to reduce the amount of waste from Council owned homes going to landfill.

*This is based on data from 757 properties where the CO2 rating exceeds C – performing at a C rating by 2030.

Revived and Prosperous Economy

This plan sets out details of significant investment in the homes owned by Runnymede Borough Council. This investment will help enhance the economy within the Runnymede borough, particularly with the focus on utilising local businesses to deliver the investment needed in the Council's housing stock.

Empower Communities

Runnymede Borough Council's Housing Service will engage with its tenants and leaseholders over the delivery of this plan. It will offer choice where possible in design of for example kitchen units, tiles etc. as well as offering flexibility in the delivery of the plans – seeking to accommodate tenants and leaseholders' availability and working patterns.

Ultimately the delivery of the plan seeks to maximise satisfaction with the improvement work – building on the positive relationship the Council has with its tenants and leaseholders.

Health and Wellbeing

The links between housing and health are well established (ref: https://www.parliament.uk/globalassets/documents/post/postpn_371-housing_health_h.pdf). Improving the condition of Council owned homes will positively impact on the health of tenants/leaseholders

The Aims of the Asset Management Plan

Runnymede Borough Council's Asset Management Plan highlights the Council's aspirations for its housing stock up to March 2026 and identifies the key work streams for ensuring effective delivery.

This plan will deliver: -

Good quality homes

Council homes that meet Runnymede's Quality Standard. This standard has been developed alongside tenants and Councillors



New Council owned homes

Additional new Council owned homes in response to the need for more affordable housing provision within the borough.

Environmental Sustainability

Improvements in the energy performance of our existing Council housing stock and new homes built to industry leading energy performance standards.

Properties that are safe and where risks are managed

This plan will focus on ensuring sufficient resources for delivering compliance in areas such as fire, gas and electrical safety, asbestos management and removal and legionella testing.

Investment into our Independent Retirement Living accommodation

We have developed plans to refurbish communal parts of our retirement living stock and enhance our alarm call systems to make them fit for the next 20 years.

We are currently consulting on our plans with residents, procuring the necessary contractors with a view to commencing improvement activity in March 2023.

A wider review of our assets

This implementation of this plan will be reviewed annually by the Council's Housing Committee to ensure delivery is being monitored and that commitments made can be updated and additional data added into the document.

Our route to delivery

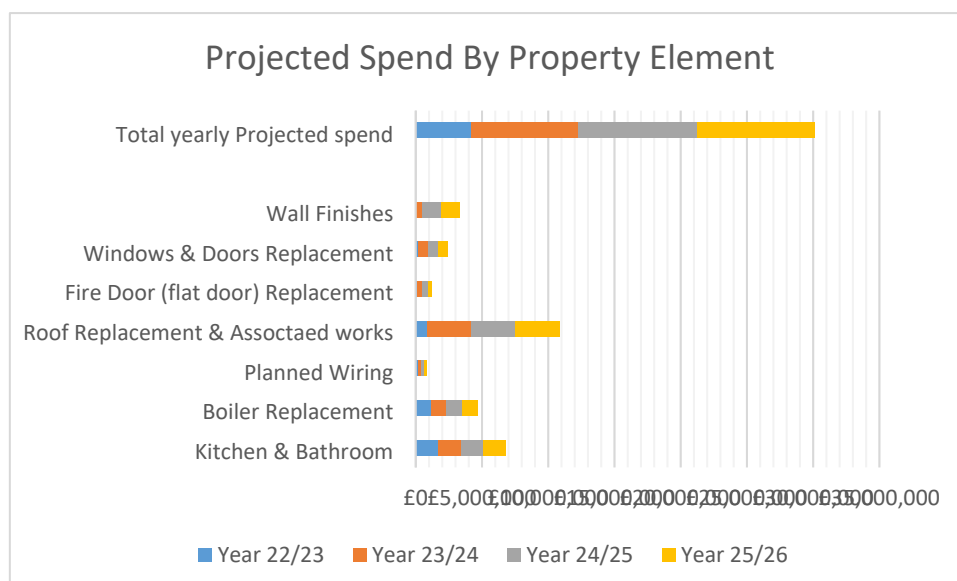
Good quality homes

We want to go beyond the delivery of the 'Decent Homes' standard and have therefore created a standard that aligns with the Council's aspirations for the provision of a quality housing stock.

The Runnymede Investment Standard will enable us to deliver both energy performance improvements alongside Decent Homes work, maximising the delivery of reductions in carbon production in the usage of the Council's housing assets. [https://democracy.runnymede.gov.uk/documents/g706/Public reports pack 12th-Jan-2022 19.30 Housing Committee.pdf?T=10](https://democracy.runnymede.gov.uk/documents/g706/Public%20reports%20pack%2012th-Jan-2022%2019.30%20Housing%20Committee.pdf?T=10)

Our existing investment for the improvement of our housing stock over the next five years can be seen below (further details of the breakdown of the investment by property attribute can be seen in appendix 1): -





Below is the percentage of our stock meeting the Government's Decent Homes Standard at the end of each financial year and the number of properties failing the standard provided we follow our projected expenditure projections.

| | | | | |
|---|----------------|----------------|----------------|----------------|
| March) performance over the next 6 years being as follows. Total non-decent Properties | 822 | 687 | 684 | 309 |
| DH % | 72% | 77% | 77% | 90% |
| Year | 2022/23 | 2023/24 | 2024/25 | 2025/26 |

We will also continue to ensure that requests for adaptations to our homes are prioritised – 25.8% of RBC's stock is adapted. £200,000 per annum has been allocated within our Housing Revenue Account Business Plan to support adaptations to Council owned homes (uplifted by inflation annually).

This is largely a demand driven service – we have recently updated our Adaptations Policy and Procedure, to ensure that only appropriate properties are being adapted and that where tenants are under-occupying work is not taking place.

Some adaptation requested will overlap with the Council's Decent Homes programme. Budget provision has been made to replace and upgrade bathrooms within the Council's social housing stock; funding is also available for wet rooms/wet floor showers within the adaptations budget.

Within these budgets there will be some savings due to this overlap. These savings may be significant over 5 – 30 years.

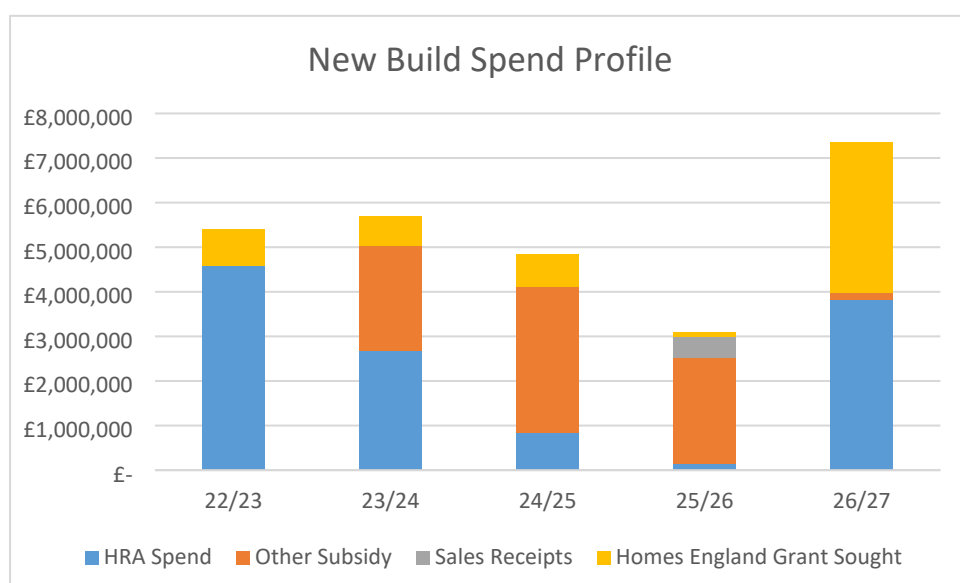
New Council owned homes

Our Housing Revenue Account Business Plan 2021-2051 has identified £25million over the next 5 years for the provision of new affordable Council owned homes.

We anticipate this will equate to approximately 125 new homes being commenced within the borough and owned by Runnymede Borough Council over the next 5 years.

We commit to ensuring that these homes are built to a high energy performance standard (energy efficiency rating of A). We also commit to ensuring the provision of the infrastructure for charging points to support electric vehicle charging to future proof schemes and to support the long-term aim to promote environmental sustainability.

The Housing Revenue Account Business Plan identifies the level of resources available for the delivery of new homes for each year over the next 5 years: -

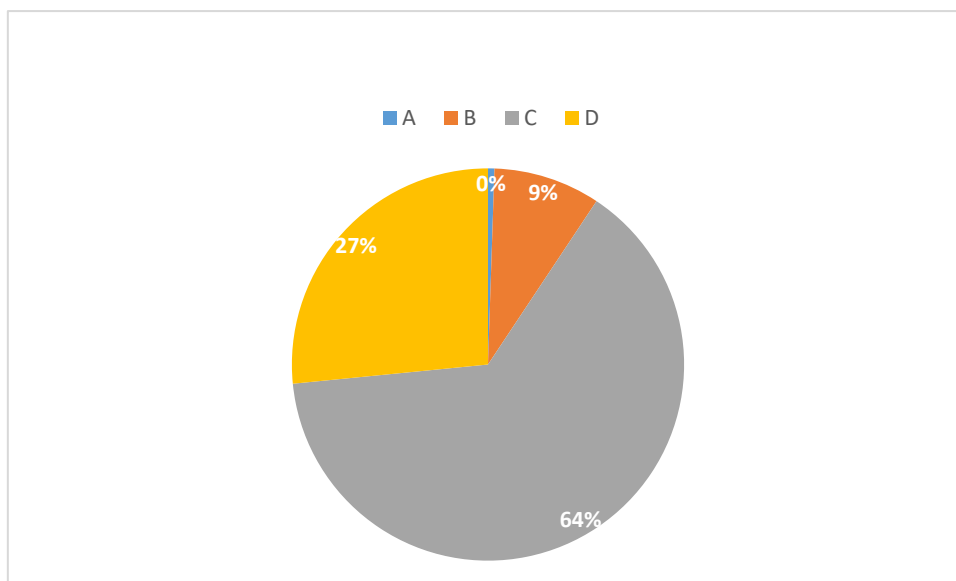


A delivery programme has been devised to manage the delivery of new homes. Sites currently include: -

- 2-2A Guildford Road
- Holly Close
- Dunkirk and Ripley Avenue
- A major regeneration site

Promoting Environmental Sustainability

The energy performance of our housing stock is set out below: -



There is further work to do to establish the costs associated with improving the energy efficiency rating of our homes.

We have been successful in being awarded a government Green Homes Grant to assist us to enhance the energy performance of our housing stock. So far this will deliver over £1.4m of additional investment in our stock.

We also supported this investment with an additional £400,000 of measures ourselves.

We are working to submit an application for the Social Housing Decarbonisation Fund wave 2 which if successful will bring further investment to improve the energy performance of our stock.

We plan to ensure that the energy performance of all our homes achieves a C rating by 2030 (we anticipate achieving this target by March 2026) in line with 'Cutting the cost of keeping warm – a fuel poverty strategy for England'

This links to our Financial Wellbeing Strategy by helping to address fuel poverty; reducing costs associated with achieving 'adequate' levels of heat with our homes

The costs associated with achieving the goal of ensuring our homes are a C energy performance rating or above by 2030 are set out below: -

£8.79m in total

£1.8m from Green Homes Grant LAD1

£3.7m from Decent Homes related work

£3.29m from the Social Housing Decarbonisation Fund

Below are the construction types that currently do not deliver a C energy performance rating in the Runnymede Borough: -

The non-traditional construction types in the 'Parkside/Braeside' regeneration area have been units taken out of this list (80 units in RBC's ownership)

| Construction Type | Construction Methodology | Number of units |
|---------------------|--|-----------------|
| BISF 1947-50 | Precast concrete with steel frame. No cavity wall | 8 |
| Cornish 1947 - 1960 | Type 1 pre-cast reinforced concrete panel walls at ground floor level and second storey accommodation within in a timber framed mansard roof. Type 2 Cornish Units are generally two storey residential properties with pre-cast reinforced concrete external walls over both storeys. | 18 |
| Orlit 1945-1960 | precast concrete frame structure, externally clad with 2-inch reinforced concrete hollow blocks. | 36 |

Heating types

The vast majority of the housing stock owned by Runnymede Borough Council operates gas central heating. A number of commercial gas heating systems also exist within our Independent Retirement Living accommodation. These heat multiple dwellings.

The life expectancy of these units are as follows: -

- Heatherfields was built in 1972 and the lifecycle of the boiler is circa 15 years, Pumps 5 to 15 years, Plate Heat Exchangers – The manufacturers were unable to advise a life expectancy, although the boiler is of limited life.
- Floral House was built in 1987 and the lifecycle of the Boilers is 15 years, Pumps 5 to 15 years and Hot water cylinders – 20 to 25 years. We plan to upgrade this heating system and are currently reviewing the options available to heat the scheme over the next 15+ years
- Beomonds was built in 1972 and was totally refurbished in 2015 and as part of that refurbishment the boiler and associated items were also upgraded. Lifecycle on the Boilers is 15 to 20 years, Pumps 5 to 15 years, Cold Water Booster set 5 to 15 years and the Heating Pressurisation unit 10 to 15 years – We plan to upgrade this heating system and are currently reviewing the options available to heat the scheme over the next 15+ years

The remaining two independent living accommodation buildings are serviced by electrical heating which is separate to each dwelling.

Our current plans for the provision of heating systems to our tenants consist of upgrading boilers at the end of their life to more efficient systems.

ACTION 2

During the life of this plan we will develop a Council Housing Heating Plan which will identify how Council owned homes will be heated in the longer term.

Newly built homes are required to be 'off gas' by 2025. Although this requirement does not apply to existing homes this is pointing a direction where gas cannot be assumed to be the preferred heating type during the late 2020s and 2030s.

ACTION 3

We plan to come forward as soon as possible with proposals as to how we intend to meet the future heating needs of Floral House and Beomonds.

Properties that are safe and where risks are managed

Policies and work schedules exist for managing compliance issues.

A specific example is the Fire Risk Management Policy, which describes the Fire Risk Assessment processes. This ensures that high, medium, and low risk sites such as Surrey Tower and our Independent Retirement Living Accommodation and all blocks of flats have an annual Fire Risk Assessment.

Actions identified following Fire Risk Assessments are then prioritised into high, medium, and low as set out in the example below.

| Risk Rating | Qty | Target Completion |
|-----------------|-----|-------------------|
| High | 2 | 1 Months |
| Medium | 5 | 3 Months |
| Low | 3 | 12 Months |
| Management High | 1 | 1 Month |
| Management Low | 0 | 12 Months |
| Recommendation | 0 | Unlimited |

A suite of performance indicators also ensure that effective management of compliance is being undertaken by Runnymede Borough Council's Housing Service – these are reported to the Housing Committee 5 times per year.

See the indicators below: -

| Health & Safety compliance | KPI Target |
|--|------------|
| Gas Safety | |
| No. of CP12 certificates out of target at any given time | 0 |
| Electrical | |

| | |
|--|------|
| % of stock with valid safety EICR certification | 100% |
| % of emergency lighting tests completed against target | 100% |
| Asbestos | |
| % of stock with a valid asbestos survey | 100% |
| Fire Risk Assessment | |
| % of inspections completed in target | 100% |
| Water Management | |
| % of water management inspection test undertaken | 100% |
| Passenger Lifts | |
| % of inspections undertaken against programme | 98% |
| Accidents Reporting | |
| Number of RBC RIDDOR reportable incidents | 0 |
| Number of days lost to accidents and incidents | 0 |

The Housing Revenue Account Business Plan 2021 – 2051 identifies the costs associated with fire remediation work, electrical rewires, asbestos encapsulation and removal, fire alarm upgrades (including digital switch over) and replacement and upgrading of emergency lighting. The cost of the work over the next 5 years is circa £3m.

Some specific pieces of work have been identified to improve further Runnymede Borough Council's fire safety compliance.

- Installation of sprinkler systems in our Independent Retirement Living accommodation - £600,000
- Costs associated with compiling a building safety case for Surrey Towers. This will be a requirement under the new Building Safety Bill. Up to £60,000

This plan will focus on ensuring sufficient resources for delivering compliance in areas such as fire, gas and electrical safety, asbestos management and removal and legionella testing.

Investment into our Independent Retirement Living accommodation

We want our retirement living accommodation to provide first class facilities for its residents.

In September 2021 we sought approval from Runnymede Borough Council's Housing Committee for our Housing Services - Older People Strategy. This strategy sets out a vision for the future of our Independent Retirement Living stock and wider housing services for older people; to provide: -

1. First class older persons accommodation with modern facilities, that is highly sought after
2. High quality onsite support promoting independence, tackling isolation, and maximising resident's health and wellbeing
3. A clear pathway into older persons accommodation with assistance where required
4. A partnership with Surrey County Council's Adult Social Care services to ensure residents receive the 'right' care services where they are required
5. Accommodation outside of Independent Retirement Living that meets the needs of older people

To support this strategy £1.7m has been identified within the Housing Revenue Account Business Plan over the next 5 years to support the enhancement of facilities within Independent Retirement Living and the upgrading of alarm call systems (including enabling a switchover to digital calling which will be required by 2025).

A wider review of our assets

This plan has identified the need to review the service we provide to older people living in general needs or Independent Retirement Living accommodation and to consider the viability of non-traditional construction types particularly where they do not facilitate the delivery of medium levels of energy performance.

This plan will also initiate a wider review of our housing assets.

A review of the service's temporary accommodation requirements has been completed and the number of units identified for temporary accommodation will reduce significantly – to better match demand.

This plan has initiated the development of a Garage Strategy which will take a long-term view to ensure the effective management and maintenance of our garage stock.

Other areas of asset management activity

There are a number of other areas where management of Council assets require capital investment.

Lifts

The management and maintenance of lifts is a key area where investment needs planning based on the life expectancy of the lift. Runnymede Borough Council has 8 lifts in its housing owned dwellings. Enclosed is a list of the lifts with their installation dates.

| Item | Site Address | Lift type | Manufacturer | Stops | Duty load | Installed |
|---|---|---------------------|--------------------------------|-------|--------------------|------------|
| Runnymede Borough Council-Housing Lifts | | | | | | |
| 1 | Bemonds, Herriot road, Chertsey, Surrey KT16 9DT | Hydraulic Passenger | Stannah | 2 | 375 Kg (3 persons) | 2014 |
| 2 | Floral House, Fox Lane South, Chertsey, Surrey KT16 9EE | Hydraulic Passenger | Stannah (Hydro-elite mod) Rear | 4 | 630 Kg (8 persons) | 2002 (mod) |
| 3 | Floral House, Fox Lane South, Chertsey, Surrey KT16 9EE | Hydraulic Passenger | Stannah Centre | 3 | 630 Kg (8 persons) | 1997 |
| 4 | Heatherfields, New Haw, Addlestone, Surrey KT15 3PE | Hydraulic Passenger | Liftec | 2 | 375 Kg (3 persons) | 2011 |
| 5 | Darley Dene Court, Garfield Road, Addlestone KT15 2NU | Hydraulic Passenger | H&C warden | 3 | 630 Kg (8 persons) | 1982 |
| 6 | Grove Court, The Grove, Egham, Surrey TW20 9QJ | Hydraulic Passenger | Guideline | 3 | 630 Kg (8 persons) | 2012 |
| 7 | Surrey Towers, Garfield Road, Addlestone, Surrey KT15 2NH | Traction Passenger | D&A (ILE controller) | 16 | 630 Kg (8 persons) | 1999 |
| 8 | Surrey Towers, Garfield Road, Addlestone, Surrey KT15 2NH | Traction Passenger | D&A (ILE controller) | 16 | 630 Kg (8 persons) | 1999 |

Resources have been identified within the Housing Revenue Account Business Plan to support the maintenance and replacement of lifts. Over the next 5 years this equates to £1,000,000.

Surrey Towers lifts will be replaced in 2023/24 with two additional lifts being upgrade per year in 2024/25 (Darley Dene and Floral House).

Aerials

Some communal aerials within flat blocks and Independent Retirement Living accommodation cannot support the most up to date digital television services. Work to upgrade these systems will commence in 2026 with approximate £200,000 investment over the following 4 years.

Communal Areas

The Housing Service would benefit from additional information to support the management of communal areas of our social housing stock (these include; outdoor walkways, communal staircases, interior landings, communal paths etc.)

ACTION 4

We will review our stock condition questionnaire to ensure when undertaking annual surveys, we capture additional information regarding the condition of the communal parts of our estate – including estate paths.

Door Entry Systems

Work has been identified where door entry systems need upgrading. This has been built into the business plan - at a cost of £200,000 over the next 5 years.

Footpaths

£2.8m is identified within the Housing Revenue Account Business Plan for the maintenance and upgrade of property paths (paths to individual properties).

A significant number of 'estate' footpaths are also owned and managed by the Housing Service within Runnymede Borough Council. Investment in upgrading a number of these paths is also identified within our plans. Resources will be identified to support the upgrade of paths over the next 5 years.

ACTION 5

Identify the location of estate paths and the costs associated with maintaining them

Playgrounds

The Housing Service own 4 playgrounds; at: -

- Sussex Court
- Middlesex Court
- Oaklands Court
- Lasswade Court

These are inspected on a monthly basis and maintained.

ACTION 6

Consult with residents at Lasswade Court regarding keeping the playground. Consider removing playgrounds at the end of their life.

Refuse Areas

Runnymede Borough Council's Housing Service will invest in its 'refuse areas' at flat blocks to promote recycling. This supports the corporate objective of Enhancing our Environment by reducing the amount of waste going to landfill and will limit costs to



the HRA of excess general waste. It is proposed to increase our environmental budget to £200,000 annually to enable expenditure on environmental improvements, such as refuse areas, parking, additional landscaping etc.

Trees

Runnymede Borough Council is currently reviewing the data it holds on the condition of its trees. This review will inform an update on the tree maintenance programme currently in place and provide further clarity over cyclical inspections and zoning of tree stock. Resources set aside within the Housing Revenue Account Business Plan to support tree maintenance is £350,000 over the next 5 years. This is designed to ensure our tree portfolio is being managed proactively following a programme of inspections based on assessed risk.

ACTION 7

Complete the review of the Housing tree stock. Devise a management plan.

Key Contractors

It is essential for the successful delivery of this plan that key contracts are in place.

The Council's programme of contractor recruitment is focused on ensuring value for money for the authority and its tenants and leaseholders, the delivery of quality products and services, recruitment of local contractors to benefit the local economy and ensuring where services are not meeting required standards provisions exist to either terminate the contract or enforce its clauses.

Tenant and Leaseholder Engagement

Runnymede Borough Council's Housing Service is committed to working alongside its tenants and leaseholders to ensure the effective delivery of the services described within this plan.

The Housing Services is also committed to offering tenants as much choice as possible in relation to the improvement activity they receive (for example on kitchens, doors, bathrooms etc)

Contractors employed to deliver key programmes of work will be expected to employ resident liaison offices to ensure tenants are engaged in the delivery of the improvement activity as possible.

Runnymede Borough Council will also seek to go further than the requirements of the Leasehold and Commonhold Act 2002 when engaging with its leaseholders over the proposed improvement activity.

Risk Management

Runnymede Borough Council's Housing Service published a comprehensive set of risks and mitigation measure in its annual Business Centre Plan.

The table below identifies the risks associated with management of the Council's assets (as reflected in the annual Business Centre Plan).

Business Unit: Housing

| Ref | Risk/ Issue description | Impact/ consequences if the risk were to happen or the issue materialises | Impact classification | (Pre-control measures) | | | Control Measure(s) | (Post control measures) | | |
|---------|--|--|--|------------------------|--------|-------------|--|-------------------------|--------|--------|
| | | | | Probability | Impact | Risk Rating | | Probability | Impact | Rating |
| Corp1.1 | Loss of key members across the Teams due to pandemic or other uncontrollable aspects | Function not delivered | Life and limb, Reputational , Financial, Legal | 3 | 4 | 12 | Business Continuity plans. Staff trained to cover. Contractors sourced for emergency cover | 3 | 2 | 6 |
| Ho3 | Failure to comply with regulator's code | Reputational damage to the Council if inspected by the regulator Financial consequences for not being compliant Concern regarding the quality of service being delivered to tenants and leaseholders | Reputational , Financial, Delivery of services | 4 | 5 | 20 | KPI framework ISO 9001 policy and procedure framework Key strategic documents Housing Committee oversight | 2 | 4 | 8 |



| | | | | | | | | | | |
|-----|---|---|--|---|---|----|--|---|---|----|
| Ho4 | Claims for disrepair from tenants against the Housing Service | <p>Tenants living in homes which are in poor condition</p> <p>Financial compensation to tenant paid</p> <p>Reputational damage to the Council</p> | Financial, Reputational , Delivery of services | 5 | 3 | 15 | <p>Key tenders in place</p> <p>Effective IT systems – audit trail of repair work</p> <p>Programme of tenancy audits and property inspections in place</p> <p>Damp and Mould procedure developed to limit risks</p> | 3 | 3 | 9 |
| Ho5 | Health and Safety requirements are not met within the Housing stock relating to fire risk control, asbestos, legionella, gas and electrical safety, lifts, and safe working practices within the housing stock. | Failure to meet Council's responsibilities leading to death or injury and we are held liable for this or damage to property | Life and limb, Reputational , Financial, Legal | 3 | 5 | 15 | <p>Contract in place and further resources agreed if required. Monitoring in place</p> <p>Policies and Procedures and places</p> <p>Part of ISO 9001 process</p> <p>Additional challenge in relation to the Building Safety Bill</p> | 3 | 4 | 12 |



| | | | | | | | | | | |
|-----|--|--|--|---|---|----|--|---|---|---|
| Ho6 | Failure to achieve compliance on electrical testing within the year commitment | Risk of properties which have not been tested | Reputational , Financial, Legal | 2 | 4 | 8 | Contract in place and further resources agreed if required. Escalation process established if access cannot be achieved at a tenanted property Monitoring weekly - full compliance expected | 1 | 3 | 3 |
| Ho8 | Contracts are not properly procured | Liability for breach of contract law and breach of EU procurement rules. Complaints from contractors/prospective contractors. Non-compliance with health and safety legislation with potentially fatal risk to residents and staff. Breach of RSH regulations. Accusations of collusion. No value for money audit. | Life and limb, Reputational , Financial, Legal | 3 | 4 | 12 | Project plan in place for all procurement - most of the Decent Homes procurement is now in place The Repairs, Maintenance and Voids procurements is almost complete - also being supported by an external consultancy | 2 | 4 | 8 |
| Ho9 | Regeneration of HRA stock not achieved | Properties not being maintained - and deteriorating. | Reputational , Financial, Legal | 3 | 4 | 12 | Asset Management Plan in place Contracts procured for Decent Homes work Spend on capital | 2 | 4 | 8 |



| | | | | | | | | | | |
|------|---|--|---------------------------------|---|---|----|--|---|---|----|
| | | | | | | | monitored through KPI regime | | | |
| Ho10 | New development not achieved | New, additional provision not delivered. Abortive costs Increased need for TA if suitable housing offers cannot be made 1-4-1 money not used within government timescale | Reputational , Financial, Legal | 3 | 4 | 12 | Development Manager recruited to lead programme Development Strategy in place Forward plan being developed with SMART timescales | 3 | 4 | 12 |
| Ho11 | New IT system not functioning effectively | Current system not fit for purpose, and it will not be possible to carry out planned service improvements | Reputational , Financial, Legal | 3 | 4 | 12 | Part of the Corporate Digital Transformation Strategy with input from procurement and additional resources. Project in place for enhancing the IT system (phase 2) Housing working alongside Digital Services - reporting regularly to Transformation Board, Housing Committee, and the Transformation | 2 | 4 | 8 |



| | | | | | | | | | | |
|------|--|--|---------------------------------|---|---|----|---|---|---|---|
| | | | | | | | Member Working Group | | | |
| Ho12 | Council Garages not maintained | Rental income falls and asset depreciation | Financial, Life and limb | 4 | 3 | 12 | Garage Strategy in place - prioritising stock condition surveys and redeveloping non-performing sites | 3 | 3 | 9 |
| Ho13 | Asset Management Plan is not fit for purpose | Operational and financial decisions are based on poor/incorrect data | Reputational , Financial, Legal | 3 | 3 | 9 | Stock condition survey data captured. Enhancement to the Asset Management System due in 2022. Better integration of the day-to-day repairs data with the asset data | 1 | 3 | 3 |



| | | | | | | | | | | |
|------|--|--|--------------------------|---|---|----|--|---|---|---|
| Ho14 | TA portfolio does not reflect current need | <p>Increased expenditure on B&B (General Fund).</p> <p>If too many properties, rent loss</p> <p>If properties are too large under there will be under occupation</p> | Reputational , Financial | 3 | 4 | 12 | Monitoring of need and usage. More one-bedroom properties to be brought into use and 3 beds put back into stock. | 2 | 3 | 6 |
|------|--|--|--------------------------|---|---|----|--|---|---|---|



Appendices

Appendix 1 Details of the Housing Capital Programme 2022-2026

Details of the investment in property attributes by year

| S No. | Key Elements/Contracts | Projected Spend over next 4 years | | | | Total Budget |
|-------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|
| | | Year 22/23 | Year 23/24 | Year 24/25 | Year 25/26 | |
| 1 | Kitchen & Bathroom | £1,700,000 | £1,700,000 | £1,700,000 | £1,700,000 | £6,800,000.00 |
| 2 | Boiler Replacement | £1,160,000 | £1,160,000 | £1,160,000 | £1,160,000 | £4,640,000.00 |
| 3 | Planned Wiring | £200,000 | £200,000 | £200,000 | £200,000 | £800,000.00 |
| 4 | Roof Replacement & Associated works | £850,000 | £3,350,000 | £3,350,000 | £3,350,000 | £10,900,000.00 |
| 5 | Fire Door (flat door) Replacement | £100,000 | £400,000 | £400,000 | £300,000 | £1,200,000.00 |
| 6 | Windows & Doors Replacement | £200,000 | £750,000 | £750,000 | £750,000 | £2,450,000.00 |
| 7 | Wall Finishes | £0 | £500,000 | £1,400,000 | £1,400,000 | £3,300,000.00 |
| | | | | | | |
| | Total yearly Projected spend | £4,210,000 | £8,060,000 | £8,960,000 | £8,860,000 | £30,090,000 |

