



Title	PROGRAMME OF WORKS TO COUNCIL HOUSING STOCK 2024/2025
Purpose of the report	To note the report for information
Report status	Public report
Report author	Mike Carpenter
Lead Councillor	Cllr Matt Yeo
Corporate priority	Healthy Environment
Recommendations	<ol style="list-style-type: none">1. That Housing, Neighbourhoods and Leisure Committee note the planned maintenance work programme for Council homes for 2024/25.2. That Housing, Neighbourhoods and Leisure Committee delegate authority to the Assistant Director of Housing Landlord Services in consultation with the Lead Councillor for Housing to: (a) tender; and (b) enter into all necessary contracts for individual schemes that begin within the 24/25 work programme as set out in Appendix 1 and 2 of this report subject to sufficient funding being available in the approved Budget to meet the cost of the schemes.

1. Executive Summary

- 1.1. The report sets out the maintenance work programme for Council homes for the current financial year. The Council's programme continues to have a key focus on low carbon initiatives.
- 1.2. The planned work programme for council homes has been impacted by market conditions in securing capacity to complete works. Financial assumptions have been updated as a result, as outlined in appendix 1.

2. Policy Context

The Council's 5-year Housing Strategy was adopted by Policy Committee in September 2020. The vision for the strategy is "For all our residents to have the opportunity to live in a good quality sustainable home they can afford within a thriving neighbourhood." The key to the delivery of this strategy is the supply of accommodation, the quality of accommodation and the support available to residents within their communities. .

3. Programme Of Works 2024/25

- 3.1. Housing Property Services manages the planned maintenance, cyclical repairs, and void works to approximately 5,835 Council homes.
- 3.2. The service has a responsibility to ensure that the housing stock is well maintained in accordance with the Decent Homes Standard and that Council homes are safe and healthy places to live.

- 3.3. The service continues to have a strong focus on improving the thermal efficiency of homes in line with the Council's Climate Change ambitions ensuring homes can be heated efficiently and cost effectively, thus reducing their carbon footprint and reducing fuel poverty. The Council is intending to invest £26.1m between 2023/24 and 2025/26 in moving towards zero carbon options in terms of retrofitting existing housing stock in line with the Council's Climate Change ambitions. The existing housing stock benefits from past initiatives which have ensured that most properties are above EPC level C. As such the Council is currently not benefitting from any extra Government funding towards zero carbon initiatives which are predominantly targeted at EPC level D and below. The Council is therefore reliant on the Housing Revenue Account to continue to pursue zero carbon options. All options for new funding streams are being considered as and when they are launched.
- 3.4. Beyond bricks and mortar the service also works to improve the wider environment on housing estates to meet the needs and aspirations of both the Council and our tenants.
- 3.5. Repairs and maintenance of the stock are delivered by an in-house workforce with support from external sub-contractors, using measured term contracts, to allow for fluctuations in volumes, specialist work or where it is more cost effective to do so. Recruitment is a major issue across Repairs and Property Services with a large number of current vacancies experienced.
- 3.6. Reduced capacity has led to a reduction in the output from the internal work force so far this financial year. Whilst this has resulted in an increased use of external contractors which the service is seeking to address overall delivery is behind schedule hence an updated report being brought to Committee now. The Service is undergoing a procurement exercise to secure contracts covering 16 different work streams which will assist in service delivery.
- 3.7. Appendix 1 provides details of the updated programmes of work and associated budgets for the Councils HRA Housing Stock 2024/2025. Appendix 2 provides details of the works to the General Fund Housing Stock 2024/2025. Appendix 3 gives a breakdown of the programmes of work by ward.

4. Contribution to Strategic Aims

- 4.1. The programme of works to Council Homes contributes to:
- **A Healthy Environment** by retrofitting existing homes with low carbon initiatives to improve thermal efficiency and ultimately contribute to Reading becoming a carbon neutral town by 2030.
 - **Thriving Communities** by introducing thermal efficiency measures to reduce fuel poverty and enable those living in Council homes to have an equal chance to thrive.
 - **Inclusive Economy** by seeking to let contracts for major projects to contractors who provide a level of social value to the town including opportunities for education, skills and training.
- 4.2. In line with TEAM Reading values the programme of works to Council homes makes a difference to our residents by:
- Safeguarding and protecting those that are most vulnerable; and
 - Providing homes for those in most need.
- 4.3. These themes are underpinned by "Our Foundations" explaining the ways we work at the Council:
- People first
 - Digital transformation
 - Building self-reliance

- Getting the best value
 - Collaborating with others
- 4.4. Full details of the Council's Corporate Plan and the projects which will deliver these priorities are published on the Council's website - [Corporate plan - Reading Borough Council](#). These priorities and the Corporate Plan demonstrate how the Council meets its legal obligation to be efficient, effective and economical.

5. Environmental and Climate Implications

- 5.1. The Council declared a Climate Emergency at its meeting on 26 February 2019 (Minute 48 refers).
- 5.2. The programme of works to Council homes looks to improve the energy efficiency and the insulation of properties wherever possible including:
- Improving the quality of window replacements including the use of triple glazing where this is cost effective.
 - Investigating and trialling of low carbon and alternative heating systems, the results of which will help to shape the approach to retrofitting homes to reduce carbon emissions.
 - Replacing external fabric of buildings including external wall insulation.
 - Development of alternative solutions for more difficult to treat properties, such as the Victorian terrace houses.
 - Installing mechanical ventilation with heat recovery systems
- 5.3. The average SAP rating, measure of energy efficiency, of the Council's housing stock is currently 74.14 placing Reading in the top quartile when compared to our peer group.
- 5.4. Our local authority new build programmes play a key role in achieving net zero carbon. The development to Passivhaus principals reduces greenhouse gas emissions and will deliver significant long-term energy savings to the tenants. The low running costs and higher quality building mean that costs are significantly reduced over the life of the building for the occupiers.
- 5.5. The use of sustainable material plays an important role in the design. This combined with the high quality of building physics achieved through insulation, thermal bridge-free design and airtightness ensures that the sustainable benefits of Passivhaus principles will last. Use of lighter weight and less carbon intensive materials is being developed to reduce the carbon produced in construction.
- 5.6. Completion of the 'Environmental and Climate Implications' section of Committee Reports is a mandatory requirement - please follow the link to step-by-step guidance on how to complete this section - [Environment and Climate Impacts in Committee Reports - guidance](#). If there are no environmental or climate implications arising from the decision, please say so and briefly explain why – do not simply delete the 'Environment & Climate Implications' heading. If there are implications for the environment or climate change, please follow the additional steps as set out in the guidance and complete the Climate Impact Assessment tool which is linked to from the guidance.

6. Community Engagement

- 6.1. The Housing Service has an engagement approach that enables consultation with tenants on a range of issues and through different means including, surveys, focus groups, a tenant scrutiny panel and formal consultation, the results of which drive service improvement. Tenant involvement and feedback has driven changes to specifications on kitchens, bathrooms, and flooring.
- 6.2. With all repairs and maintenance, we look to provide an efficient value for money service and recognise this can only be achieved by engaging with tenants, this is crucial

when it comes to getting it right first time. Wherever possible tenants are given choices in the use of materials and colours.

- 6.3. When upgrading kitchens there is a design process, the customer is involved to ensure the layout and space allows for white goods. Within the range of kitchen units, worktops and tiles the tenant is offered choice of colour.
- 6.4. When upgrading our Crosswall properties we will consult with residents regarding the elevational treatment of the structure.
- 6.5. On our larger refurbishment schemes tenants are invited to evaluate the tender submissions.

7. Equality Implications

- 7.1. Under the Equality Act 2010, Section 149, a public authority must, in the exercise of its functions, have due regard to the need to -
 - Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
 - Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
- 7.2. There is no requirement for an Equality Impact Assessment for the purposes of this report.

8. Other Relevant Considerations

- 8.1. There are any number of other issues which can be relevant for a report and these might include (the list is not exhaustive):
 - Procedural requirements – be particularly careful to note departures from established procedures
 - Legitimate expectations of service users and the public to be consulted about changes to policy
 - Public Health implications
 - Risk management implications
 - Health and Safety risk assessments
 - Transparency of information and freedom of information implications
 - Effects on the Armed Forces Community (Armed Forces Act 2021) - for more information on this, see the EqIA template on the intranet at the link in paragraph 7 above
 - Privacy Impact Assessment
 - Impact on Human Rights Act duties
 - Corporate Parenting
 - Regulatory duties (though these may be covered also in legal implications)
 - Changes brought about by European Union (Withdrawal Agreement) Act
 - Community safety implications
 - Any other relevant issues

9. Legal Implications

- 9.1. The 2006 Decent Homes Standard is a government-set standard for council housing. The standard describes a Decent Home as one that is fit to live in, in a reasonable state of repair, having reasonably modern facilities and services, and being insulated to a reasonable standard and weatherproof. The standard was updated in 2006 to include the Housing Health and Safety Rating System (HHSRS).
- 9.2. In addition, work outlined in this report is covered by the following legislation:
- Landlord & Tenant Act 1985
 - Housing Act 2004
 - Secure Tenants of Local Housing Authorities (Right to Repair) Regulations 1994
 - Defective Premises Act 1972
 - Commonhold & Leasehold Reform Act 2002
 - Gas Safety (Installation and Use) Regulations 1998
 - Management of Health and Safety at Work Regulations 1999
 - Building Regulations Act 1984
 - Health and Safety at Work Act 1974, Sections 2, 3 and 4
 - Equality Act 2010
 - HCA – The Regulatory Framework for Social Housing in England from April 2012
- 9.3. Within this legal framework, programmes are aimed at ensuring the quality of accommodation, maintaining the 2006 Decent Homes Standard (or standards of design and quality that applied when the home was built if higher than the Decent Homes Standard) and providing a cost-effective repairs and maintenance service that meets applicable statutory requirements that provide for the health and safety of the occupants in their homes.
- 9.4. Works and Services are to be procured in accordance with the Council's Standing Orders. The specified thresholds detail the procurement approaches required. The Repairs and Property Services teams work with colleagues in Legal and Procurement to ensure that compliant contracts are put in place.

10. Financial Implications

- 10.1. The latest forecast for the works programme 2024-25 is £20,340,000 (plus £257,500 General fund) and is funded through the Housing Revenue Account. This is a reduction of £6,352,000 compared to the £26,692,000 budget, set as part of the Council's annual budget setting programme and agreed by full Council in February 2024. This reduction is linked to the recruitment issues faced within Repairs and Property services and the need to secure contracts to assist in delivery of the service.
- 10.2. The Housing Revenue Account (HRA) deals with council housing finance. The main income is housing rent, and all expenditure related to council housing is charged to this account. The Housing Revenue Account is 'ring-fenced' (separate) from other Council activity (this is accounted for through the 'General Fund' account).
- 10.3. The Council regularly updates and revises assumptions in a 30-year business plan for the HRA. This includes a comprehensive 30-year programme for replacing major components of homes (roofs, windows/doors, kitchens, bathrooms etc.) and maintaining them to Decent Homes standards.

11. Timetable for Implementation

- 11.1. Not applicable.

12. Background Papers

- 12.1. Not applicable.

Appendices

1. Works to Housing Stock 24/25 Housing Revenue Account (HRA)
2. Works to Housing Stock 2024-2025 (general Fund)
3. Works to Housing Stock by ward 2024-2025

Appendix 1 - Works to Housing Stock 24/25 Housing Revenue Account (HRA)

Item	Work Description	£'000
1	Responsive Repairs	3,100
2	Voids (Minor Works)	400
3	Voids (Major Revenue Works)	1,000
4	Estate Maintenance	100
Planned Programmes		
5	Gas Servicing and CO Detectors	320
6	Disrepair	100
7	Non Gas Heating & MVHR Servicing	85
8	Smoke detector non-gas annual checks	25
9	Essential Cyclical	450
10	Asbestos Surveys	250
11	Periodic Electrical Checks (EICRs)	250
12	Sprinkler System Servicing	175
13	Fire Stopping	200
14	Fire Protection (Fire Risk Assessments)	150
15	Legionella Testing	120
16	External Repairs and Decorations	400
17	Common Areas	200
18	Pensioner- decs	90
19	Decent Neighbourhood Fund	150
Major Capital Works		
20	Special adaptations	600
21	Roofs/Structural works	200
22	Rewiring/ smoke detectors/upgrades	448
23	Windows	758
24	Doors (Fire)	264
25	Gas Central Heating and Boilers	900
26	Kitchens & Bathrooms	1,650
27	Door Entry Systems	88
28	Asbestos Removals	352
29	Kentwood Improvements	2,415
30	Crosswall Blocks	3,300
31	Coley High Rise, External Fabric/Windows and Roof	788
32	Granville High Rise Heating Upgrade	407
33	Major Repairs	200
34	Feasibility Studies	275
35	Granville High Rise Cladding & Windows Preparation	100

Total £20,340,000

1. Responsive Repairs

£3,100,000

The Repairs service is responsive and a customer driven service. Spend in recent years has been increasing. Repairs are delivered predominantly by an in-house workforce. Factors that influence service costs include:

- Standardisation of parts. We benefit from the legacy of earlier generations who standardised components from the 1940's onwards and have continued this process.
- A range of competitively priced and recently tendered planned programmes.
- Batched gutter cleaning works to reduce use of scaffolding costs.
- New types of scaffolding and harnessing
- Improved Health and safety provision fuelled by legislation change and by an enhanced risk awareness following the Grenfell fire.
- Repairs analysis and understanding costs broken down by trade job type, material and property type.
- Improved specification and more building items to maintain (such as more showers or more alarms and heat recovery ventilation)
- Feedback from surveys driving improvements.
- Extended guarantees on boilers.

Benchmarking our costs against other social providers (with similar size and stock), repair costs have been kept comparatively low, allowing us to focus on planned works and improvements. Investing sensibly in planned and replacement programmes over many years has enabled us to continue to keep costs low however the cost of labour and materials has started to rise in the last year.

Responsive repairs are undertaken in all Wards across the Borough as required.

2. Voids (Minor Works)

£400,000

The cost between tenancies to repair homes to an approved standard and then re-let these homes is met from this budget. Our aim is to keep a good balance between expenditure, re-let times and the re-let standards.

Works to Void dwellings are undertaken in all Wards across the Borough as and when they become void.

3. Voids (Major Works)

£1,000,000

The cost between tenancies to repair homes to an approved standard and then re-let these homes is met from this budget. Our aim is to keep a good balance between expenditure, re-let times and the re-let standards.

Works to Void dwellings are undertaken in all Wards across the Borough as and when they become void.

4. Estate Maintenance

£100,000

A housing management-controlled budget to attend to day-to-day estate management issues and repair needs on our estates. This is typically used to improve bin stores, parking, manage trees, provide dog bins, manage landscaping and paths that do not form part of the Highway.

Estate Management covers all Wards across the Borough as required.

PLANNED PROGRAMMES

5. Gas Servicing and CO Detectors £320,000

A landlord is legally required to make every reasonable effort to carry out gas checks every 12 months and at change of tenancy to all landlord owned gas appliances/ properties with gas meters. The number of gas services required each year should decrease as alternative forms of heating are utilised instead of gas.

Gas servicing is undertaken in all dwellings that have a gas supply, there are in the region of 5,000 dwellings across the Borough, works will be undertaken in all wards.

6. Disrepair Cases £100,000

This budget has been set aside to meet the cost of disrepair, making good/ repairs where required and any costs arising from the claims.

7. Non-Gas Heating & MVHR Servicing £85,000

We have as part of our carbon reduction works replaced some heating systems with Air Source Heat pumps. The third 8 storey block at Granville Road has been completed, with the final block being completed in the current year. New Build Properties are all heated with heat pump technology, which adds to the number for servicing. The servicing costs of Heat pumps is considerably more than that of a gas central heating system, we anticipate this will decrease in time as they become the norm rather than the exception.

This is a budget that will increase in the future with more heat pumps being installed as part of our carbon reduction works, however, it will be offset in part as we reduce the number of gas systems within dwellings.

In the main this relates to the servicing of the Air Source Heat Pumps, part of our Carbon reduction plan.

With the introduction of Heat pumps, there comes the need to better control the ventilation within dwellings, Mechanical Ventilation with Heat Recovery (MVHR) ventilates but also recovers heat, this will help to keep tenants fuel bills down. Better ventilation will also reduce levels of condensation and mould growth, however, MVHR is only effective if the units are serviced, and filters cleaned or replaced annually.

8. Smoke detector non-gas annual checks £25,000

Our aim is to check all smoke detectors within our stock on an annual basis, to ensure they are functioning and in date.

The majority of these checks are undertaken as part of our Gas Servicing, this budget is for those dwelling that don't have gas.

Technology monitoring solutions are being considered that will allow remote monitoring of the condition of smoke detectors with individual properties.

9. Essential Cyclical £450,000

This budget is in line with previous years and relates to work in the following areas:

- Basic Lift maintenance and safety certification
- Warden Call system maintenance
- Fire alarms and Dry risers.
- Fire extinguisher maintenance.
- Checks and minor repairs to door entry systems
- Lightning Protection
- Burglar alarms
- Communal lights maintenance
- Communal TV Aerials maintenance
- CCTV

Essential Cyclical Inspections are undertaken in all Wards across the Borough as required.

10. Asbestos Surveys £250,000

Management of Asbestos in properties is a statutory requirement. With large areas of the Housing Stock built during the 1960s & 70s, asbestos is a common occurrence. This budget allows for the required management surveys to be carried out, along with the more specific and in-depth surveys required to facilitate improvement works.

Elements of the work are on a planned cycle as required for effective management, and other elements are dependent on the improvement/refurbishment programmes of work - it will cover all Wards across the Borough.

**11. Periodic Electrical Checks (EICRs)
£250,000**

Electric checks are done either as planned checks or checks at change of tenancy. We are increasing our annual number of inspections, moving from every 10 years to every 5 years in line with best practice. Although the numbers of inspections will increase the resulting repairs should decrease as the period between inspections is reduced, going forward the budget should therefore remain at a similar level.

We use the data collected from the electrical checks to determine the rewiring programme and use the data to set programmes to upgrade and renew smoke detectors.

Periodic Electrical Checks are undertaken in all Wards across the Borough as required.

12. Sprinkler System Servicing £175,000

The design of our new build flats incorporate Sprinkler Systems as part of the fire safety measures. We have also fitted Sprinkler Systems within our Wates Flats and the High-Rise Flats at Coley to improve fire safety. To ensure the systems remain operational these systems require an annual service.

Works are required at Coley High Rise, Minster Ward, and the new build in the Tilehurst Ward. The Sprinkler systems in our Wates dwelling are in several Wards across the Borough.

13. Fire Stopping £200,000

This provision is to address the need of Fire Stopping as identified in the Fire Risk Assessments undertaken.

In the main this work relates to areas where services and cables pass through the compartmentation of buildings, this is to ensure our buildings are fully compliant with current fire safety legislation.

14. Fire Protection (Fire Risk Assessments)
£150,000

Depending on the risk associated with the building type Fire Risk Assessments are required to ensure the buildings meet the current standards. High risk buildings are inspected annually, these are the High-Rise Blocks at Coley and Granville Road. Buildings identified as having a lower risk require an assessment every 3 years.

Work will be undertaken in all Wards across the Borough.

15. Legionella Testing **£120,000**

We have a legal responsibility to undertake Legionella testing, this budget is for the testing, inspection and treatment to prevent legionella where required.

16. External Repairs and Decoration **£400,000**

Typically, this includes a repair package, looking at the outside fabric of the homes and carrying out suitable improvements or repairs to:

- Roofs, Down pipes and gutters and vent pipes
- Brickwork
- Windows and doors
- Porches, Sheds
- Repairs to kitchens

An external painting programme follows the repair works. Painting is subject to weather conditions and stops during the winter period.

Work is carried out on a rolling 7-year cycle.

This year's work will be primarily in Caversham, Katesgrove, Peppard, and Thames Wards.

17. Common Area **£200,000**

A seven-year cyclical common area programme is set, whilst maintaining additional budget for highly trafficked or vandalised areas in exceptional cases.

This year's work will be conducted in Tilehurst, Norcot, Katesgrove and Whitley wards.

18. Pensioner Decs **£90,000**

The Pensioner decorations are currently a three-year cyclical programme. The town is divided into three geographic areas, and the budget is usually around £90,000 each year.

To be eligible, customers must be of pensionable age or receive a disability benefit and have no resource to an able-bodied person who can do the work for them. The service is only provided where the condition of the existing decoration is poor. Tenants receive a pre-work visit to ensure eligibility and discuss choices in colour and finishes.

This year, 2024/25, the areas of the town covered by this programme of works are in the main in Church, Katesgrove and Whitley Wards, with a few streets in Redlands and Tilehurst Wards. Work is conducted by contractors.

19. Decent Neighbourhood & Tenant Improvement Fund **£150,000**

We are developing our knowledge for all blocks and communal areas through surveys. We continue to pick up on the stock needs including drying areas, lighting, paths, landscape and boundaries. Within communal areas, we look at entry doors, door closers, matt wells, stairs and balustrades, finishes, and refuse disposal.

Tenant improvement fund has been amalgamated with this fund into one programme of work with the aim of improving the built environment of Council estates.

Works will cover all Wards across the Borough.

20. Special Adaptations **£600,000**

The purpose of this budget is to provide adaptations to properties to improve living conditions for customers with a disability or mobility needs. The majority of the budget is spent on adapting bathrooms.

Policies and specification changes we have adopted in relation to general council stock, offering showers above baths and standard showers, mean standard bathroom costs will increase, but such is demand, special adaptation costs are unlikely to reduce.

This area of work is very reactive and will therefore be across all Wards within the Borough.

21. Roofs/Structural works **£200,000**

£170,000 of the budget is primarily for the roof renewal at Block 33-41b Caversham Road. This work was in last year's programme but unfortunately delayed due to resourcing issues.

The remainder of the budget is used to address one-off structural issues arising through the year where works are required over and above that of responsive repairs; generally, these are isolated cases of failed DPC, underpinning of the structure and fire damaged properties.

The roof renewal at Block 33-41b Caversham Road is in the Abbey Ward of the Borough.

22. Rewiring/ smoke detectors/upgrades **£448,000**

Condition rather than age is setting the rewiring budget. The need for full rewires has decreased. The focus has switched to upgrading systems. Rewires tend to be partial, focusing on circuit board replacement and socket upgrades. Selection for these upgrades is on the recommendation of the electric's team (following electrical checks) rather than from general building surveys.

This area of work is very reactive and will therefore be across all Wards within the Borough.

23. Windows **£758,000**

Most windows were replaced between 1986 and 1992. Windows are a key element in the Decent Homes Standard with a lifecycle of 30 years; going forward this budget will increase to reflect the growing need for window renewal.

Generally, our dwellings have double glazed units, although this year we started renewing existing windows with triple glazed units to increase the energy efficiency of the properties thereby reducing carbon.

This year's window renewal is in predominantly within Norcot, although window replacements are also being carried out as part of the wider programme of works in Kentwood and Redlands.

24. Doors (Fire) **£264,000**

This budget will be used for the renewal of Fire Doors where required. Changes in legislation require the door and frame to be completely renewed where a repair is not achievable.

25. Gas Central Heating and Boilers **£900,000**

High investment in past years has made a considerable saving in repair costs and improvement in energy efficiency. We have negotiated extended parts and labour guarantees of 10 years on new boilers.

The replacement of boilers is fixed on a 15-year plan and full systems every 30 to 40 years.

Although The Council is committed to zero carbon with a target of 2030, in order to achieve this there is a need to look at alternative heating for our dwellings, we need to phase out our gas boilers over time and look to provide alternatives such as air/ground source heating.

The alternatives to gas heating are considerably more expensive, however, we will continue to undertake fuel swap going forward where practicable within this budget.

In some instances, we will need to replace systems with an electric heating system, Quantum heaters or similar, although more expensive to provide initially there are no annual servicing costs.

This is based on a 15-year lifecycle and will be across all Wards within the Borough

26. Kitchens and Bathrooms **£1,650,000**

Kitchens and bathrooms will be replaced across all areas of the borough based strictly on the condition of existing facilities.

New kitchens take account of the size and range of tenant's 'white goods' and are individually designed to accommodate these (space permitting). The kitchen specification uses thicker carcasses, hinges that open to 180 degrees, metal draw runners and are designed to last using a modern look that we hope will stay in vogue whilst offering good tenant choice. All taps for kitchens and bathrooms are lever taps, these permit easier use for tenants who suffer with hand mobility. Some improvements in the specification result in increased responsive repair costs. We aim to strike a responsible balance between modernisation and cost. A revised specification introduced last year includes the full decoration of all Kitchen and Bathroom upgrades.

This budget provision is based on a 25-year lifecycle for kitchens and 35 years for bathrooms, and will be across all Wards within the Borough

27. Door Entry Systems **£88,000**

This budget is generally split between upgrades or replacement of older door entry systems and new installations where a door entry system would be advantageous. Addresses are not pre decided.

The works responds to systems that become inoperable and a repair to the system isn't an option. The works will cover all Wards across the Borough. A review of door entry systems is being carried out, in order that a more planned programme can be considered.

28. Asbestos Removals **£352,000**

Asbestos removal works follow on from the results of the asbestos surveys carried out. Works can either be responsive in nature and can be to remove asbestos deemed necessary for removal as part of a management survey, or in response to asbestos found ahead of planned improvement works.

29. Kentwood Improvements **£2,415,000**

The improvement works at homes in Kentwood are continuing this year. The works include structural repairs, improved external insulation, and render together with triple glazing. Where required the heating will be replaced with Air Source Heat Pumps and Mechanical Ventilation with Heat Recovery (MVHR) systems.

All the measures in this scheme contribute to our carbon reduction strategy and are based on a fabric first approach.

30. Crosswall Blocks **£3,300,000**

The Crosswall construction consists of load bearing party walls and a lightweight infill construction to the front and rear elevations. Constructed in the late 1960's these properties are amongst the poorest of all our stock in terms of energy

efficiency, in many cases the external walls are tile hung with no additional insulation.

The works proposed are the modernisation of the external walls to our low rise Crosswall properties. Initially selecting two blocks, the works will consist of a reconstruction of the infill front and rear elevations that will incorporate replacement triple glazed windows. These properties will not only be insulated to a high standard the opportunity exists to refresh the tired appearance of the properties with new look low maintenance materials.

The modernisation of our Crosswall properties have suffered several setbacks, last year's scheme was tendered, however, the initial costs were not affordable. Working with the successful tenderer we have undertaken a cost reduction exercise which means this can now progress.

The scheme will include alternative heating, the proposal for the initial blocks at Bamburgh Close were to include Ground Source Heat Pumps, however this will now be Air Source as this is currently more affordable.

In total we have in the region of 70 two and three storey Crosswall blocks. In the main the three-story blocks were insulated about 12 years ago, the windows of these blocks need replacement going forward, however, the two-story blocks are predominantly as built and will need significantly more work.

All the measures in this scheme contribute to our carbon reduction strategy and are based on a fabric first approach.

This year's Crosswall blocks to benefit from these major improvements are in the Redlands Ward.

31. Wensley Road Estate Flats, External Fabric/Windows and Roofing **£778,000**

The proposals for the three blocks of flats at Wensley Road estate include a number of measures in line with the Councils Zero Carbon Strategy, the major elements included within the scheme are the replacement of the external insulation together with triple glazed windows and a new waste management system.

A more efficient insulation and triple glazed windows will significantly improve the thermal efficiency of the dwellings. The works to the three blocks has an estimated overall cost of £15,000,000 and are tied in with the wider improvements and development of new build homes on the estate.

The scheme has slipped due to changes in the specification and a delay in the first phase of the new build homes on the estate, however, the works to the High-Rise Blocks is to be phased over two years rather than three years.

The Coley High Rise blocks are in the Minster Ward of the Borough.

32. Granville High Rise Heating upgrade **£407,000**

This will complete the installation of Air Source Heat Pumps to the High-Rise Blocks at Granville Road.

The changes to the heating systems at the High-Rise Blocks in Granville Road is contributing to our carbon reduction.

The Air Source Heat Pumps installations are in Southcote Ward.

33. Major Repairs £200,000

Major repairs are batched together for increased efficiencies. Work includes a variety of projects such as replacing fencing, flooring, damp treatments etc.

Works tend to be reactive in nature and will cover all Wards across the Borough.

34. Feasibility Studies £275,000

£275,000 earmarked for design /remodelling/ development projects.

35. Granville High Rise Cladding & Windows, Preparation £100,000

This budget has been set aside for the design, feasibility, and preparation of the scheme for the four 8 story Blocks at Granville Road. Although a start on the replacement cladding and windows is not anticipated until 2025/2026 experience has shown there is a considerable lead-in time.

The Blocks at Granville Road are in Southcote Ward.

Appendix 2

£258,000 WORKS TO HOUSING STOCK 2024-2025 (GENERAL FUND) **(Programmes of work funded from the General Fund)**

		£000's
1	Garage Repairs	50
2	Garage Planned maintenance	48
3	Temporary Accommodation	160
	TOTAL	258

1. Responsive Garage Repairs **£50,000**

This budget is for the provision of day-to-day repairs to the 1060 garages.

2. Planned Maintenance to Garages **£48,000**

Garage maintenance is conducted on a seven-year cycle of planned works to maintain sites and to ensure garages are kept up to standard.

The business case for this budget is to keep garage sites in a lettable condition to maintain the revenue stream whilst maintaining our asset and the appearance of estates. Over the last decade investment in garages has much improved the appearance of estates and removed areas of neglect

The numbers of garages have fallen in recent years as sites are redeveloped or land included in regeneration projects (such as at Dee Park). Where a site is designated for redevelopment within the next five years, we will not be conducting planned maintenance.

3. Temporary Accommodation **£159,500**

A budget is used for the repair and maintenance of temporary accommodation properties. In recent years we have decreased the budget as repair costs have fallen following the refurbishment of Jimmy Green Court and 2 Wensley Road flats in recent years.

Appendix 3

WORKS TO HOUSING STOCK BY WARD 2024-2025

	Work Items		Planned/ Demand led	Ward(s)
1	Responsive Repairs		Demand led	All Wards
2	Voids (Minor Works)		Demand led	Various
3	Voids (Major Revenue Works)		Demand led	Various
Planned Programmes				
3	Estate Maintenance		Demand led	Various
4	Gas Servicing and CO Detectors		Planned	All Wards
5	Air Source/Ground Source/MVHR Servicing		Planned	Various
6	Smoke detector non-gas annual checks		Planned	Various
7	Essential Cyclical		Planned	Various
8	Pensioner Decorations		Planned	Church, Katesgrove, Whitley, Wards, Redlands and Tilehurst
9	Electrical Checks		Planned	All Wards
10	Sprinkler System Servicing		Planned	Minster, Tilehurst, and the Wates Flats in various wards across the Borough
11	Fire Safety Compliance		Planned	All Wards
12	Fire Protection (Fire Safety)		Planned	All Wards
13	Fire stopping		Planned	Various
14	External Repairs and Decorations		Planned	Caversham, Katesgrove, Peppard, and Thames
15	Common Areas- decs		Planned	Tilehurst, Norcot, Katesgrove and Whitley
16	Voids (Major Works)		Demand led	Various
17	Special adaptations		Demand led	Various
18	Roofs/Structural works		Planned/Demand led	Abbey (Roofs)/Various
19	Rewiring/ smoke detectors/upgrades		Demand led	Various
20	Windows		Planned	Peppard, Minster,

				Redlands, Southcote and Whitley
21	Doors (Fire)		Planned/Dem and led	All Wards
22	Central Heating and Boilers		Planned	Various
23	Granville Rd Heat Pumps		Planned	Southcote Ward
24	Kitchens & Bathrooms		Demand led	Various
25	Door Entry Systems		Demand led	Various
26	Asbestos		Demand led	Various
27	Legionella Testing		Planned	All Wards
28	Asbestos Surveys		Planned	All Wards
29	Decent Neighbourhoods Works		Planned	All Wards
30	Kentwood Improvements		Planned	Kentwood
31	Crosswall Blocks		Planned	Redlands
32	Coley High Rise, External Fabric/Windows and Roof		Planned	Minster
33	Ian Mikardo Way		Planned	Caversham
34	Feasibility Studies		Planned	All Wards
35	Granville High Rise Cladding & Windows Preparation		Planned	Southcote Ward
36	Disrepair costs		N/A	N/A
37	Major Repairs		Planned	Various