WILLIAMSBURGH

HOUSING ASSOCIATION LTD

ASSET MANAGEMENT STRATEGY

May 2023

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1 Executive Summary

This Asset Management Strategy is the product of a comprehensive review of the way we look after our homes as assets. It follows an important period of activity within our asset management approach, including a complete overhaul of our stock condition information, and how it is stored, managed, and reflected in our business plan.

In summary, the strategy aims to ensure that:

- We are well-positioned to meet our obligations and aspirations in relation to the existing stock, now and in the foreseeable future.
- Our approach to asset management is fully reflected in our 30-year business plan.

As well as the internal expertise available within WHA, the review has been conducted with the help of external expert critical friend advice. It takes account of sector best practice, and, in particular, newly published updated strategic asset management guidance from the Scottish Housing Regulator (Recommended Practice On Integrated Asset Management February 2023).

The review has been able to confirm that the WHA business plan now has solid foundations, including:

- Generally well-performing, in-demand, sustainable stock, with some relatively limited, but important, issues to remain alert to that are detailed in the strategy.
- A good understanding of stock condition now reflected in the business plan, and with sound plans in place to keep this up to date and to drive efficient and effective investment programmes in future years.
- A sound and joined-up approach to management, maintenance and investment that will keep tenants safe, meet our legal and regulatory obligations, keep customers satisfied, and be capable of identifying risks and issues, foreseen and unforeseen, that arise within the stock, and responding to them.

It also recognises that there are significant challenges ahead, in particular:

- **Meeting the requirements of EESSH2 and zero carbon**. At the time of writing, there is a high degree of uncertainty around the final shape of these targets, and the works and cost implications. The position is expected to become clearer later in the year. However, what is already clear is that meeting ambitious energy targets for the 58% of our stock that is sandstone tenements will be technically difficult, costly and disruptive. This is explored

in more detail later, but the key point is that it will remain a big area of concern for us for sometime yet (as it will for the many other associations with similar stock). In the meantime, a cautious approach is taken in the strategy, focussed on opportunities to improve the energy performance of the external structure (Fabric First).

- **Working with private owners**. Nearly all of our flats are in block mixed up with private owners. We successfully manage these relationships now through the factoring service, but, in the future, we will increasingly find ourselves working with owners to agree and fund significant common works, such as new roofs, and measures to achieve EESSH2/zero carbon. We can expect there to be difficulties in getting owners to engage with the necessary decision-making and with the ability and willingness of owners to fund the work. In addition, where we are a minority owner in a block, it can be much more difficult for us to ensure that necessary work is done. Our strategy therefore supports the taking of opportunities, where possible, to consolidate our stock, though the purchase of flats to improve our decision-making position, and the sale of flats in problematic blocks where we are likely to stay in a minority. All individual purchase or sale decisions will be subject to cost, condition, the availability of grant, and an assessment of the situation in the block in question.
- **Sustaining a development programme**. In the long run, increasing the proportion of high-quality, low-energy modern homes in the stock is absolutely the right asset management strategy for many reasons, most fundamentally for the quality of what we are able to offer in the long-term to future tenants. Hence maintaining a development programme is an important part of our asset management strategy. However, the ability of the business plan to support a continuing development programme, while also meeting the current and future investment challenges of the existing stock, is something that will have to be kept under review, at least until the implications of EESSH2/zero carbon become clear.

In addition to these uncertainties, there are inevitably others. No amount of planning will accurately predict all work that will be required to the stock. Costs will arise that could not be foreseen. Equally, in a well-managed programme, savings will be made, for example, through building elements lasting longer than their predicted lifespan. The cost of works has been badly hit by inflation in recent times, and has not yet settled down to the level of predictability that applied 5 or 10 years ago. An active, VfM-focussed 'make every penny count' approach to all aspects of asset management will remain essential, and will also be key to enabling the business plan to continue to support the development programme.

Strategic objectives

Overall, the strategy sets 4 key overarching objectives, which will be reviewed again when the full extent of the forthcoming EESSH2 standard is known.

1. *High quality and sustainable homes.*
    - SHQS and EESSH compliance at 100%.
    - Stock condition and EPC data regularly updated.
    - Deliver a "Fabric First" approach to Net Zero and reducing carbon emissions.
2. *Safe homes.*
    - 100% legal compliance with all customer safety metrics.
3. *Positive homes.*
    - All homes will continue to deliver a positive financial benefit (NPV) to the business plan.
4. New homes.
    - We will continue to develop new homes, subject to value for money assessments.
    - We will purchase existing homes where this is strategically beneficial.

2 Scottish Housing Regulator (SHR) Guidance

There are many different ways of defining what is meant by strategic asset management, but the new SHR guidance has a helpful approach that we have used to frame this review. It states the following:

'An integrated approach to asset management focuses on every aspect of asset performance to establish if continued investment is sustainable.

If an asset is fit for purpose, it should be:

- *managed efficiently and generating demand;*
- *in good condition with a costed, affordable maintenance programme;*
- *making a positive contribution to the landlord's business plan;*
- *delivering value and amenity'.*

The guidance is then structured around a series of principles that can be summarised as:

- Sound asset management is core business on which boards must be focussed.
- Although well-run maintenance and investment programmes lie at the heart of a successful housing association's business, the popularity and sustainability of homes can depend on many other factors.
- Associations should analyse and understand the financial and non-financial performance of different groups and types of stock.
- That analysis should feed into corporate strategy and the business plan.

These are all covered in this review.

3 Stock overview

WHA currently has 1681 homes, which can be divided by age and type in this way:

Year Built	Stock	%	Comment
Pre 1919	969	58%	Sandstone tenements, originally built around 1900, purchased and refurbished in the years immediately after the founding of WHA in 1979. Concentrated in Paisley within easy reach of the WHA office
1944 - 1964	27	2%	A small number of ex council/Scottish Homes tenement and cottage flats
1983 - 2010	625	37%	New build by WHA, product of a steady, but intermittent development programme, particularly in the 90s and 00s, in Paisley and Johnstone
2020 -	60	4%	The current, recently restarted development programme, with a slightly wider geography – Paisley, Johnstone, Renfrew, Kilbarchan
Total	1681	100%	

A notable feature is the proportion of the stock (58%) that is refurbished sandstone tenements. They are attractive examples of the type, with good kerb appeal, and the original refurbishment has proved to be of a high standard. Closes and back courts have been well looked after by WHA, adding to a good impression they offer a prospective tenant. However, they face the same challenges as most sandstone tenements:

- The difficulty and cost of meeting future energy targets.
- 40 years after the refurbishment, many building elements will be coming up to replacement, and new technical issues may arise, such as deterioration of the sandstone facades.
- WHA flats are mixed with privately-owned flats. The ability and willingness of private owners to participate in the, potentially expensive, common works that will be required in the future, is going to be a significant issue.

These issues are explored later.

The remainder of the stock, with just a few exceptions, is purpose-built homes, built by WHA, in small groups, in the modern era, using straightforward designs,

to the (good) standards of the time. Much of it is now 20 to 30 years, which is plenty of time for issues to emerge, and our experience is largely of the typical range of maintenance issues that are always to be expected.

4 Housing Market

The general housing market in Renfrewshire has strengthened in recent years, with average property prices still lower than the Scottish average but higher than some adjoining areas such as Inverclyde and West Dunbartonshire. Household numbers in Renfrewshire have been rising, and are projected to continue to rise for the next few years, at a rate slightly higher than the Scottish average. These trends, alongside the difficult economic situations that many people face, means that we can expect there to continue to be strong underlying demand for the good quality, low-rent homes that we offer.

The WHA lettings experience generally confirms this, with a long history of good demand, showing no sign of changing, reflecting the quality and good locations of most of our stock.

However, there are some grounds for concern about the long-term view that the general housing market takes of tenemental property, particularly in less popular areas or awkward locations. Overall, the sales market for tenements in Renfrewshire is quite weak, with a ready supply of flats for less than £50,000. This puts local values for such homes at the lower end of the Scottish range.

There is a private rental market in evidence but there is currently little sign of the problem of concentrations of downmarket private renting affecting our neighbourhoods. Private rents are relatively low by national standards but well above our rents.

Within our stock, there is a specific issue to do with very small or very large tenement flats. We have a small number (18) of small flats, either one apartment bedsits, or two apartment flats with a very small bedroom only suited to a single person. In practice, even single people are nowadays looking for more space. We also have a small number of larger flats, including six 5-apartment homes. Suitably sized families with a number of children generally have a strong preference for a house.

Although we can let such homes eventually, refusals are common, and an active marketing approach with incentives is often required. We will be reviewing options for these flats, including the potential for marketing them in a different way for different types of customer, and the potential for an

investment solution through re-conversion, although there are likely to be big cost and practicality constraints.

5 Investment planning (life-cycle replacement)

A core part of our strategy has been to improve our stock condition data and to use that to create high-confidence provision for future life-cycle replacement work within our business plan. A fresh stock condition survey was carried out in 2022 by the John Martin Partnership, using a structured 25% sample, following sector good practice to ensure manageability and usefulness of data. A new IT system, Hub Asset Management, was also acquired to enable us to store, analyse and update the data, and this is proving to have good functionality and ease-of-use.

After a thorough process of verification, and the application of the best available estimates of cost and future life-cycles, a fresh 30-year investment profile has been generated, and is now fully provided for in the 2023 business plan. **Appendix 2** provides details of the current planned component replacement programme, pending review when EESSH2/Net Zero requirements are confirmed.

This is an important step forward for us, as previous plans were based on a more limited range of replacements and a less clear long-term picture. It means that the core business of long-term looking-after of our existing homes can be planned using a solid evidence-based foundation, with costs of this provided for in the business plan. This, together with our responsive maintenance service, will ensure that our homes will continue to comply with the Scottish Housing Quality Standard (SHQS).

Nonetheless, the active management of the programme will always be needed to ensure that every penny is put to good use:

- Replacement cycles will be monitored to ensure that elements will only be replaced when needed.
- Procurement approaches will be kept under review to achieve the best possible value-for-money.
- Unforeseen costs will inevitably arise at times and will have to be funded by savings achieved elsewhere in the programme.

At the present time, one particular area of risk is in the difficulty of estimating cost, given the recent experience of high building cost inflation, which has not

yet settled down. Capacity in the industry has also been an issue. This is something that will be kept under review and revisited annually as part of the business planning process.

6 Planning for Energy Saving and Zero-Carbon

Scottish government policy is to achieve zero-carbon homes by 2045. For social housing, a pathway towards that is set out in the Energy Efficiency Standard For Social Housing (EESSH2), published in 2021. EESSH2 raises the bar from that set in the original EESSH1, in 2014, which set targets for the end of 2020. We are fully compliant with EESSH1, but EESSH2 presents a much greater challenge. As published, EESSH2 contains these intermediate targets:

- All homes to be EPC B or better by the end of 2032 (subject to cost and practicality)
- No homes below EPC D to be relet by the end of 2025

However, following discussions between the sector and the Scottish Government, this guidance has been put on hold, pending the outcomes of a major review that is currently underway. Issue being studied in that review include:

- The suitability of the EPC system for setting targets in future
- The most promising technical solutions and their likely cost
- The impact on tenants and the need to have their support
- The availability of grant support
- The extent to which exemptions will apply.

Very helpfully, the work currently underway involves establishing a range of standard archetypes covering all social housing, and defining expected standard technical solutions for each, with expected costs. Results from this are due in autumn 2023. Provided this goes as planned, the result will be a clear pathway forward for ourselves (and all other social landlords in Scotland) in time for the 2024 business planning process, and this subject will therefore be a major topic within our 2024 corporate planning process.

The final national strategy is expected to have a two-pronged approach:

- An external envelope that is as highly insulated as possible in order to minimise the energy needed to heat the home (commonly referred to as 'Fabric First').
- Using green heating sources to run the space heating still needed.

For ourselves, the backdrop to these discussions is the fact that 58% of our homes are sandstone tenements. This (very common across all of urban Scotland) type of housing is widely regarded as presenting some of the most severe zero-carbon challenges because of the practicality of potential solutions, as well as cost. A recent sandstone tenement zero-carbon demonstrator project in Glasgow highlighted not only the high costs, but also the need for a lot more work on best technical solutions, and the probable extent of disruption for residents.

In the meantime, a cautious approach is strongly recommended. It is important that any intermediate steps we do take turn out to be compatible with the long-term zero-carbon pathway when it emerges, and the way to do this is to concentrate on the fabric-first aspects. We will be looking for opportunities to carry out tried-and-tested measures to improve energy efficiency, through wall, floor and loft insulation, particularly with grant support, pending the conclusions from the current national work.

In advance of the greater clarity we expect for the 2024 business planning round, an initial provision of approximately £2m for EESSH2 has been made in the 2023 business plan. While new methods to measure compliance may be implemented, we will also be undertaking an exercise to re-fresh our current EPC information during 2023/24 ahead of the new standards being released.

7 Private Owners

As for all social landlords with stock in blocks of flats, the relationship with private owners is a critical one and will be increasingly so in the future. Private owners may be owner-occupiers or private landlords. In principle, all owners have a clear legal obligation to play their part in collective block decision-making and share the costs of essential common replacement works. In practice, private owners vary widely in their willingness to participate in decision-making and in their ability and willingness to fund their share of works.

This issue has been manageable in the past at WHA because relatively little significant common work has been required. But as we move into an era in which, for example, sandstone tenement roofs will need replacement, it will become much more important. In addition, future carbon-saving work is likely to involve potentially costly and disruptive work at block level.

The situation can also be divided in this way:

- Blocks where WHA owns a majority of the flats, and can therefore decide itself to carry out essential works. In this case, the key issue is the willingness and ability of private owners to make their financial contribution.
- Blocks where WHA is in a minority, where a decision to carry out essential work is not in our control. Here the issue can be that our property is not in acceptable condition, but we do not have the power to ensure that this is dealt with.

There are 173 blocks containing our stock mixed with private flats, breaking down in total number of flats like this:

	WHA	Private
Flats in WHA majority blocks	545	227
Flats in WHA equal blocks	74	74
Flats in WHA minority blocks	112	268
Totals	**731**	**569**

Our strategic aim, therefore, is to increase the manageability of this, and lower our financial risk, by consolidating ownership where it is practical to do so. This may be by acquiring flats, or disposing of flats where the opportunity arises.

Acquisition opportunities will normally arise because of a property coming onto the market, and a decision to purchase would depend on location, price, condition and grant support, with priority being given to situations in which the purchase of one flat gave us a majority in the block. Limited grant support for such purchases has been available at times from Renfrewshire Council and we would aim to work with the Council to continue with this strategy.

Disposal of flats will be considered where we are in a minority, particularly where there is no prospect of that changing and there are other issues with the block, such as condition or demand, that we are not able to resolve because of our minority status. We may discuss voluntary rehousing with tenants in such situations.

8 Customer Service and Customer Safety

We recognise that a comprehensive approach to asset management involves:

- an excellent responsive repairs service, enabling tenants to easily report faults and get them promptly fixed, achieving high levels of satisfaction.
- a rigorous approach to customer safety, primarily through robust cyclical maintenance and servicing programmes, but also through being risk-aware and alert to any information, coming through any route, that might raise health and safety concerns.
- well-managed void repairs that ensures homes are safe and fit for letting.
- maintaining high standards in common areas, recognising that this goes hand-in-hand with ease of letting and high resident satisfaction.

As well as ensuring that we comply with all our legal and regulatory obligations, this approach also give us valuable information that feeds into our maintenance and investment planning.

Across the six measures that make up the Housing Quality And Maintenance section of the Scottish Social Housing Charter (reported annually in our Annual Return On The Charter (ARC), we currently perform better than the Scottish average on all six, and our aim is to maintain or better that performance.

Programmes are in place for:

- Gas safety
- Electrical safety
- Fire safety
- Asbestos
- Legionella (we are currently looking into the possibility of removing potential sources of legionella (water tanks) altogether)

The potential health risks associated with damp and mould have been highlighted in recent cases elsewhere in the UK. Our approach is a pro-active, flexible, problem-solving one to such cases. Where there are building faults, they will be fixed, but often a solution will involve working with a tenant, offering help and advice. Our commitment is to maintain engagement with such cases for as long as is required to resolve the problem.

The Scottish Housing Regulator rightly treats tenant and resident safety as a high priority and continues to seek assurance from all social landlords. Annual

Assurance Statements will in future contain obligations to report specifically on this subject.

We understand the importance of maintaining high standards in common areas, especially our many closes and back courts, which give vital first impressions to residents, visitors and potential tenants. As a result, our closes and back courts generally compare well with other tenemental property. We believe that this has helped maintain the popularity of our homes, and regard keeping it that way as an important part of our future approach.

Our procurement strategy and contract management approach ensures contract performance and value-for-money. The procurement approach involves the use of a range of locally-based small contractors, which gives us flexibility as well as ensuring that our spending is contributing to local jobs and the local economy.

9 Insight (NPV) Analysis

The latest SHR guidance encourages social landlords to test their understanding of asset performance by analysing the financial and non-financial performance of different groups and types of stock. We have used our external advisor's Insight Analysis tool to do a preliminary analysis of this kind.

Insight Analysis involves:

- Taking raw data from our main systems, covering property information, rents, voids, repairs, investment plans and management costs
- Using that data to analyse the 30-year Net Present Values being generated by different groups and types of stock.

Net Present Value (NPV) is standard technique used to turn the predicted net rental income stream of a home over 30 years into a single figure that represents that stream's value today. In effect, it replicates at a detailed property level a similar income and cost picture that exists as all-stock averages within the business plan.

The initial results within **Appendix 1** confirm that the different groups and types of stock are performing financially in the way that would normally be expected, which in turn suggest that our information and our approach to management and maintenance is sound.

In particular, analysis has confirmed:

- Houses tend to have higher NPVs than flats, primarily because of significantly higher rents and only slightly higher maintenance and investment costs.
- Older homes tend to have lower NPVs, primarily because of lower rents and higher maintenance and investment costs.

No assumptions about the future costs of EESSH2 and zero-carbon have been made in these figures. Even without such costs, sandstone tenements have the lowest NPVs, and this differential is likely to widen once those future costs are understood. The performance of our sandstone tenements will therefore remain something to keep in focus.

Figures should be regarded as giving an indication of relative performance, rather than giving a precise value. However, they do show that all stock is generating a surplus, and the range of that surplus is broadly what is to be expected. Insight analysis enables Red/Amber/Green traffic lighting to be used to help highlight the following:

- Red – Serious cause for concern
- Amber -Cause for concern
- Green – Core stock

NPV calculations use a range of indicators to calculate the performance of different stock types. Each individual area has a threshold applied based on a view of reasonable parameters, for example, for cyclical costs per property, spend of less than £300 per year would result in a 'green' rating (low spend), with more than £600 a 'red' rating. The combination across all the areas within the NPV calculation provides the overall Red/Amber/Green category for the stock archetype.

At present, pre-1919 tenements are highlighted as amber in the financial analysis, for the reasons already explored. No properties have resulted in a 'red' result for NPV analysis.

The significant effect of different rent levels on NPVs should be noted. All of our stock is traditionally constructed low-rise housing, and it is normal to find that, over the long-term, basic maintenance and investment costs do not vary that widely between different sizes and types. The higher rents that go with more modern homes and larger homes do typically lead to larger surpluses and therefore larger NPVs and larger contributions to the business plan.

Insight Analysis also enables us to look at the performance of different geographical groups of stock, to see if there are unexpected differences in performance that are not simply the product of different types and sizes. Initially, we have reviewed this by street, and the results have not thrown up

any unexpected flags. We will be able to refine the way we use this type of analysis in the future to support our strategy as it evolves to evaluate the NPV for different parameters for assessment.

Doing Insight Analysis for the first time is an excellent test of the quality and accessibility of much of the raw data that we hold in our mainstream systems. Our external advisor has commented that problems with accessibility and quality are very common in practice across the social housing sector and his feedback on the WHA exercise was overall positive and reassuring in this regard. However, there is always scope for improving data and how it is used. Given the importance of good data to everything we do as a housing association in the future, we will continue to work on the quality of our data.

Appendix 1 includes the following NPV analysis outcomes:

- 30-year NPVs per unit, by age and NPV element.
- 30-year NPVs per unit, by type and age.

Note: 100% of Williamsburgh stock was included in the NPV analysis.

Appendix 2 - 30-year component replacement tables:

- Table one indicates the spend per component budgeted for replacement each year.
- Table two indicates the number of components budgeted for replacement each year.

Appendix 1 – NPV analysis outcomes

30-year NPVs per unit, by age range and NPV element.

Age	Stock	Net NPV	Rent	Service Charges	Void Rent Loss	R&M	Investment	Management	Service Costs
PRE_1919	969	£13,760	£70,631	£2,646	£607	£12,128	£20,226	£23,910	£2,646
1919_1944	26	£18,613	£75,085	£1,623	£386	£13,176	£19,000	£23,910	£1,623
1945_1964	1	£38,326	£91,946	£0	£0	£7,859	£21,851	£23,910	£0
1983_2002	213	£17,597	£73,855	£2,197	£473	£12,608	£19,267	£23,910	£2,197
POST_2002	472	£27,071	£81,298	£1,342	£295	£11,749	£18,272	£23,910	£1,342
Total	1,681	£18,074	£74,116	£2,206	£499	£12,096	£19,538	£23,910	£2,206

Table shows the 30-year average NPVs of the following:

- Income (rents and service charges)
- Costs (void rent loss, responsive and cyclical repairs, planned investment (life-cycle replacement) and management and service costs.

The **Net** NPV is simply the sum of the **income** NPVs less the **cost** NPVs.

Apart from the investment, all figures are based on current and recent experience. The investment figures are based on the new stock condition information, turned into a 30-year replacement programme, and exclude any new requirements such as EESSH2/Net Zero.

Red/Amber/Green traffic lighting indicates 'amber - cause for concern' relating to pre-1919 stock, which is to be expected.

30-year NPVs per unit, by type and age.

Archetype	Stock	PRE_1919	1919_1944	1945_1964	1983_2002	POST_2002	Total
Tenement	1305	£13,620	£17,608		£16,883	£18,475	£14,697
Lower cottage flat	48		£14,919		£15,710	£22,854	£21,730
Upper cottage flat	47		£22,279		£18,240	£21,373	£21,317
Other flat	76	£19,892			£26,886	£23,758	£23,497
Maisonette	4	£17,048					£17,048
House	201	£23,443	£28,052	£38,326	£28,357	£37,182	£36,336
Total		£13,760	£18,613	£38,326	£17,597	£27,071	£18,074

Table shows the 30-year average NPV based on the stock archetype.

Red/Amber/Green traffic lighting again indicates 'amber -cause for concern' relating to pre-1919 Tenemental stock, which is to be expected.

Williamsburgh define the 'Tenement' archetype as being flats accessed through a common area. Own-door flats (such as lower/upper cottage properties) and flats in larger blocks but accessed from the main street are classed separately.

This definition may be reviewed to further drill-down the stock archetypes into further categories for future NPV analysis.

Appendix 2 – 30 year Component Replacement Tables

Spend per component budgeted for replacement each year.

Williamsburgh Housing Association Ltd
30Y Plan - at May 2023
Spend £000's - excl vat & inflation

Years	1	2	3	4	5	6-10	11-15	16-20	21-25	26-30	TOTAL
Bathrooms - main	£206	£406	£203	£252	£107	£207	£1,943	£812	£1,178	£211	**£5,525**
Bathrooms - Separate WC	£17	£52	£38	£41	£7	£17	£1	£77	£155	£17	**£421**
Kitchens	£406	£189	£329	£410	£431	£2,926	£1,173	£1,768	£2,926	£1,173	**£11,729**
Central Heating System Source (Boilers)				£139	£72	£1,405	£1,074	£211	£1,405	£1,074	**£5,379**
Central Heating System Distribution						£364	£286	£280	£504	£432	**£1,867**
Windows	£810	£1,022	£737	£791	£626	£2,768	£5,259	£1,398	£684	£72	**£14,165**
Door Entry System						£658	£11				**£669**
Property external entrance door						£42	£137	£172	£274	£283	**£908**
Roof renewals								£583	£1,358	£1,601	**£3,542**
Environmental works	£30	£30	£30	£30	£30	£150	£150	£150	£150	£150	**£900**
Environmental sensors							£806	£0	£806	£0	**£1,613**
Rainwater goods gutters/downpipes	£0	£59	£52	£44	£45	£660	£339	£185	£95	£45	**£1,524**
LD2 replacement system						£645	£0	£645	£0	£645	**£1,934**
Common close floor finishes						£2	£0	£62	£196	£100	**£360**
Common external doors						£129	£84	£85	£22	£13	**£333**
Electrical Consumer Unit and rewire								£154	£529	£538	**£1,221**
Stone Repairs	£40	£40	£40	£40	£40	£200	£200	£200	£200	£200	**£1,200**
IWI (net of 25% grant), total £540k inc vat	£50	£50	£50	£50	£50	£200					**£450**
EESSH2 unallocated budget - (total £2m inc vat)			£83	£83	£83	£1,417					**£1,667**
Grand Total	**£1,559**	**£1,847**	**£1,562**	**£1,880**	**£1,490**	**£11,788**	**£11,463**	**£6,781**	**£10,482**	**£6,553**	**£55,405**

Number of each component budgeted for replacement each year.

Williamsburgh Housing Association Ltd
30Y Plan - at May 2023
Numbers

Years	1	2	3	4	5	6-10	11-15	16-20	21-25	26-30	TOTAL
Bathrooms - main	79	163	80	100	41	84	792	339	465	85	**2,228**
Bathrooms - Separate WC	14	43	32	34	6	14	1	64	129	14	**351**
Kitchens	116	54	94	117	123	836	335	505	836	335	**3,351**
Central Heating System Source (Boilers)				87	45	878	671	132	878	671	**3,362**
Central Heating System Distribution						297	234	229	412	353	**1,525**
Windows	90	113	82	87	67	299	566	144	76	8	**1,532**
Door Entry System						256	4	-	-	-	**260**
Property external entrance door						70	229	273	405	414	**1,391**
Roof renewals						-	-	28	55	85	**168**
Environmental works											
Environmental sensors											
Rainwater goods gutters/downpipes		27	27	20	22	305	71	74	46	9	**601**
LD2 replacement system						1,673	-	1,673	-	1,673	**5,019**
Common close floor finishes						-	-	32	68	42	**142**
Common external doors						116	58	50	15	10	**249**
Electrical Consumer Unit and rewire						-	-	67	230	234	**531**
Stone Repairs											
IWI (net of 25% grant), total £540k inc vat											
EESSH2 unallocated budget - (total £2m inc vat)											