

Committee:	Executive	Agenda Item No.:	9.
Date:	7 th March 2011	Status	Open
Category	3. Part of the Budget and Policy Framework		
Subject:	MRA Capital Programme		
Report by:	Head of Housing		
Other Officers Involved	Asset Management Officer Members of Housing Stock Group		
Director	Director of Neighbourhoods		
Relevant Portfolio Holder	Councillor K. Bowman, Portfolio Holder for Housing and Member Development Champion.		

RELEVANT CORPORATE AIMS

REGENERATION – Developing healthy, prosperous and sustainable communities. The Council has now achieved Decent Homes for the Housing Stock.

TARGETS

Not directly – no target developed post April 2011.

VALUE FOR MONEY

This report focuses on how the MRA will be invested. Although this report does not directly address value for money issues, contracts are procured through routes that do demonstrate value.

THE REPORT

The report is concerned with the Capital Programme for Council Housing that is funded from the Major Repairs Allowance (MRA).

For the first time for several years, by reaching the Decent Homes Standards across the stock the Authority is able to invest in other schemes that do not directly contribute to the Decent Homes Standard. In particular this has allowed the Council to embark on a programme of door replacement. The level of proposed investment should allow the replacement of front and rear doors for all Council Bungalows over a two year period.

The proposed scheme shown below has been developed by the Asset Management Officer and has been agreed by the Stock Management Group

with includes the Portfolio Holders for Housing Management and Regeneration.

Projects for 2011/12	Costs £
Welfare Adaptations	400,000
Group Dwelling Safety Work	150,000
Repair Inspector Salary	42,950
Windows	5,000
Electrical Upgrade	250,000
Cavity Wall & Loft Insulation Tile Ventilation	100,000
Doors	600,000
Heating Failure Upgrades Solid Fuel Roomheaters to alternative	350,000
Environmental Works	50,000
Major Relet Repairs (note: there is also a revenue element)	150,000
Modern Standards Contracts	73,902
Lifts Group Dwellings Year 2	13,200
Soffit and Facia Valley View	32,000
Solar PV Ashbourne Court	50,000
Alder House Conservatory Roof	5,000
Soffit and Facia - Briar Close Shirebrook	50,000
Kitchen (Minor Structural Alterations)	500,000
New Bolsover Heritage Project	200,000
Fees MRA	200,000
Totals	3,222,052
MRA	3,222,052

These proposals do not yet include Revenue Contribution to Capital Outlay (RCCO), external funding or any money carried forward from previous years. Once these are quantified members will be provided with an updated Programme.

The figures shown are indicative and may need adjustment once actual costs become available.

ISSUES/OPTIONS FOR CONSIDERATION

The allocations of capital.

IMPLICATIONS

Financial: This report is concerned with investment within the Housing Stock. The cost of this is included within the body of the report.

Legal: Not directly

Human Resources: Not directly.

RECOMMENDATIONS that

- 1. The draft MRA Capital Programme is accepted.**
- 2. The Head of Housing in consultation with the Housing Stock Group is able to transfer funds between individual projects.**
- 3. Once other funding is finalised, an additional or amended report is presented to the Executive.**

REASON FOR DECISION TO BE GIVEN IN ACCORDANCE WITH THE CONSTITUTION

To agree the MRA capital programme for 2011/12.

ATTACHMENTS: No

FILE REFERENCE: L:\neighbourhoods\housing\dmf\pd\reports\capital 2011

SOURCE DOCUMENT: Documents held by Asset Management Officer