

Committee:	Executive	Agenda Item No.:	12.
Date:	28 th May 2012	Status	Open
Category	2. Decision within the functions of Executive 3. Part of the Budget and Policy Framework		
Subject:	Housing Revenue Account 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 Management		

RELEVANT CORPORATE AIMS

REGENERATION – Developing healthy, prosperous and sustainable communities by maintaining properties at their current condition and improving the housing stock.

SOCIAL INCLUSION – Promoting fairness and equality by ensuring that housing across the District meets the needs of all residents.

TARGETS

Working with tenants to develop a new modern standard for council housing and develop a programme to deliver this by April 2012.

Carry out 200 adaptations to council houses each year to allow people to live in their current home.

Maximise the supply of affordable housing in the district and deliver an average of 20 units per annum by March 2015.

VALUE FOR MONEY

External contractors are selected through a competitive process.

THE REPORT

This report seeks member approval of the initial capital programme for the Housing Revenue Account (HRA). It should be noted that this report is in

accordance with the financial position as agreed by Council at its meeting of 15th February 2012.

The reform of Housing Finance has, in general terms, been favourable to the Council and offers an opportunity for the Council to develop a more ambitious Capital Programme over the next few years.

In coming years the Asset Management Strategy, when approved, will drive the capital investment. This will include a balance of expenditure, some to maintain properties at their current condition, and some additional expenditure to improve stock, or to increase numbers.

However, until the Asset Management Strategy is fully approved, there is a need to set an interim Capital Programme which is an incremental programme building on the principles of previous years.

Proposed Budgets for 2012/3.

Code	Element	Value	Comment
C092	Welfare Adaptations *	£400,000	
C094	Group Dwelling Safety Work	£150,000	Woburn House est. £123k (Legionella)
Co97	Inspectors Salary	£42,950	
C098	External Wall Installation	£750,000	100 properties – maximises grant income
C099	Windows	£5,000	
C100	Electrical Upgrades	£250,000	10 year cycle, plus communal areas
C107	Cavity Wall & Loft Insulation	£10,000	Mop up – as identified
C112	New Bolsover Heritage	£200,000	Will be match funded if bid successful
C113	Doors	£200,000	270 Bungalows to complete, plus c. 200 others
C114	Heating Upgrade	£350,000	Bramley Vale Electric & Langwith Gas
C115	Environmental Works	£50,000	Survey Officers / Members
C116	Relet Repairs *	£150,000	Also revenue
C117	DHS Standards	£600,000	
C118	Kitchen Alterations	£200,000	
	Fees	£200,000	
	Unallocated	£144,507	
	TOTAL	£3,702,457	
Income	RCCO	£650,000	
	MRA	£3,052,456	
		£3,702,456	
	Tarran Replacement	£1,100,808	c/f from previous year

* The amount shown represents the total value of the budget. This includes work carried out by BDC staff as well as contractors

The above items represent a commitment to longer term projects that are continued from previous years. The exceptions to this are:

- a. The Door budget is to complete the installation of new doors to all bungalow accommodation plus door replacements where existing doors are beyond economic repair.
- b. New Bolsover Heritage. We have been working with English Heritage to develop a scheme for New Bolsover, and if successful this will be match funded.
- c. External Wall Insulation – this is to fit external installation to properties without cavity walls. Additional Grant funding is currently on offer of c.£500 per property for work completed by December 2012.
- d. DHS Standard – includes a range of small projects including boiler replacement at Alder House, Alder House converting bedsits into flats, Soffit and Fascia Replacements etc.
- e. Unallocated – this funding is used for unanticipated issues. If unspent it will be redistributed where needed.

An amount of money was identified last year for the purchase of Tarran replacements at Langwith. This will roll forward into this year. There is no additional budget at this stage to purchase Tarran replacements at New Houghton however it is intended to include this within the HRA Asset Management Plan arising from the proposed Asset Management Strategy.

As in previous years, the budget and progress will be monitored through the Housing Stock Group which is a working group of Members and Officers.

ISSUES/OPTIONS FOR CONSIDERATION

Whether to accept the proposed interim HRA Capital Programme.

IMPLICATIONS

Financial: As covered in the report
 Legal: Not directly
 Human Resources: Not directly.

RECOMMENDATION

The interim detailed HRA Capital Programme is approved for 2012/13.

REASON FOR DECISION TO BE GIVEN IN ACCORDANCE WITH THE CONSTITUTION

To allow capital works to be carried out on HRA properties.

ATTACHMENTS: N
 FILE REFERENCE:
 SOURCE DOCUMENT: