

Committee:	Executive	Agenda Item No.:	9
Date:	8 July 2013	Status	Open
Category	3. Part of the Budget and Policy Framework		
Subject:	Housing Revenue Account Capital Programme		
Report by:	Head of Housing		
Other Officers Involved	Housing Stock Group		
Director	Director of Neighbourhoods		
Relevant Portfolio Holder	Cllr Karl Reid, Portfolio Holder for Housing		

### **RELEVANT CORPORATE AIMS**

COMMUNITY SAFETY – CS 05 - Ensure that all tenants of bungalows and sheltered housing schemes are offered new doors with secure locking mechanisms by April 2015 – The proposals in the paper allow this to be extended to all properties by 2017.

REGENERATION –R 09 - Work with tenants to develop a new modern standard for council housing and develop a programme to deliver this by April 2012. – The proposals in this paper are intended to deliver this new standard.

### **TARGETS**

Proposals are consistent with the HRA Asset Management Plan

### **VALUE FOR MONEY**

Items within the overall program that are carried out by external contractors are awarded following a competitive process.

### **THE REPORT**

As part of the 30 year business plan the Housing Department is in the process of commissioning a 100% stock condition survey. The results of this survey will be used to develop longer term investment plans starting from 2014.

The Capital investment proposed for this year is more modest with many of the schemes following on from work in previous years. However, some projects are focussed on areas of work that have been previously requested by customers and members but were not prioritised before the completion of Decent Homes, and the continued investment in New Build schemes.

Schemes warranting particular attention are:

- a. Doors. Carrying on from the previous commitment to replace all external doors to bungalows – this year is the first year of a project to ensure that every council property has a replacement door.
- b. New Build. It is proposed to put aside £1m this year for the purchase of new build homes. This will ensure the amount of borrowing that is needed for the New Houghton is minimised.
- c. District Heating Systems / Group Dwelling Safety Works. The boilers at some of the sheltered schemes and other District Heating Schemes are approaching the end of their operational lives. We are looking at a project to replace these and to also install more controllable systems with Heat Metering upon replacement. This should benefit the residents and keep heating costs under control.

The full details of the proposed programme is shown on the following table.

<b>Proposed Budget for 2013/14</b>		
<b>CODE</b>	<b>Element</b>	<b>Proposed Budget</b>
<b>C093</b>	Un Allocated	-
<b>C094</b>	Group Dwelling Safety Work	150,000
<b>C097</b>	Repair Inspector Salary	38,000
<b>C098</b>	External Wall Insulation (EWI)	-
<b>C099</b>	Windows	5,000
<b>C100</b>	Electrical Upgrade 10Year Programme	210,000
<b>C107</b>	Cavity Wall & Loft Insulation	10,000
<b>C113</b>	Doors	500,000
<b>C114</b>	Heating Upgrades	35,000
<b>C115</b>	Environmental Works	50,000
<b>C117</b>	DHS Contracts	100,000
<b>C118</b>	Kitchen Structural Alterations	250,000
<b>C177</b>	Mobile Working	50,000
<b>C182</b>	HRA New Build	1,452,000
<b>C183</b>	Fees and Charges	200,000
<b>C208</b>	HRA New Build Disturb Paymentts Lang Junction	5,000
<b>New</b>	Match Funding Sprinkler Systems	20,000
<b>New</b>	Soffit and Facia Replacement	75,000
	<b>Sub Total</b>	<b>3,150,000</b>
	Unallocated from 2012/13	383,551
	<b>Budget Allocation for 2013/14</b>	<b>3,316,220</b>
	Funding from Effective energy	66,357
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	DFRS Sprinkler Funding	20,000
	<b>Total Available</b>	<b>3,866,423</b>
	Not Committed	716,423

The expenditure will continue to be monitored by Housing Stock Management Group which is a working Group of Officers and Members.

**ISSUES/OPTIONS FOR CONSIDERATION**

Whether to accept the proposed HRA Capital Programme for the current financial year.

**IMPLICATIONS**

Financial: As outlined in the report

Legal: Not directly

Human Resources: Not directly.

**RECOMMENDATION(S)**

To accept the proposal for HRA capital spend for 2013/14.