
HOUSING INVESTMENT PROGRAMME 2005/06

**Responsible Cabinet Member(s) - Councillor Bill Dixon,
Community and Public Protection Portfolio**

Responsible Director(s) - Cliff Brown, Director of Community Services

Purpose of Report

1. The purpose of this report is to advise Members of the resources available for housing capital investment during 2005/06 and to recommend a programme to utilise these resources.

Information and Analysis

2. Members agreed the Council's 2005/06 Capital Medium Term Financial Plan on 10 March 2005, including the Housing Investment Programme. Prior to works commencing this detailed report is required to approve the physical works and formally release the Capital resources. Table 1 below details the estimated housing capital resources for 2005/06.

Table 1: Estimated Capital Resources 2005/06

Resources	£000's
Major Repairs Allowance (a)	3,414
Supported Capital Expenditure (b)	1,213
Prudential Borrowing (c)	3,400
Capital Receipts (d)	1,700
Disabled Facilities Grant (e)	176
GF (General Fund) Corporate Funding (f)	100
Total	10,003

- (a) The Major Repairs Allowance (MRA) is 100% grant funding received from the Office of the Deputy Prime Minister (ODPM). The MRA can only be used for capital improvements to the Council's housing stock.
- (b) Supported Capital Expenditure relates to borrowing approvals, with the loan servicing costs supported annually via Central Government. This funding is to be used for Private Sector Renewal Assistance.

- (c) It was agreed at Council on 22nd July 2004, to retain the Council housing stock in-house and use prudential borrowing of up to £20m, over the next 6 years, to meet the Decent Homes standard for Council housing. This is the first year that prudential borrowing is being utilised.
 - (d) Comprising 25% of usable capital receipts from the anticipated sale of Council houses, under the *Right to Buy* scheme. (Includes £200,000 of surplus usable Capital Receipts brought forward from 2004/05).
 - (e) ODPM (Office of the Deputy Prime Minister) contribution to the provision of adaptations for people with disabilities in the Private Sector, representing 60% of the guideline DFG (Disabled Facilities Grant) expenditure of £293,000 for 2005/06. Additional resources have been earmarked for DFG expenditure in 2005/06 (see note (f) below).
 - (f) As part of the Capital Medium Term Financial Plan £100,000 has been agreed to supplement the Housing resources for Disabled Facility Grants. This is being funded via the Authority's Corporate Capital Funding.
3. The priorities identified through the Housing Business Plan to be funded from the estimated capital resources for 2005/06 are shown in Table 2 below:-

Table 2: Housing Investment Programme 2005/06

Programme	£000's	Total
Planned Maintenance & Renewals		
Internal Planned Maintenance (1)	1,564	
Heating Replacement/Energy Efficiency (2)	707	
Flat Remodelling (3)	2,501	
Door entry systems (4)	34	
Adaptations – Council sector	275	
Communal works (5)	35	
Decent Homes standard (6)	300	
Fire Alarms & lighting (7)	93	
Warden Link & Sheltered housing scheme refurbishment	80	
Decoration following planned capital improvements	100	
		5,689
Estates & Community Improvements		
External Planned Maintenance (8)	1,953	
Extra Care Work (9)	250	
Estates and Environment Works (10)	487	
Garage Improvements	135	
		2,825

Programme	£000's	Total
Private Sector		
Disabled Facilities Grants	516	
Energy Efficiency	50	
Renovation Grants	923	
		1,489
Total		10,003

- (1) Replacement of kitchens and bathrooms, electrical rewiring and security work to approximately 250 dwellings including Hundens (87), Lascelles (57), Albert Hill (33), Rise Carr (25), Harrowgate Hill (22), Cockerton (11), Bishopton (10), and Middleton St George (9).
- (2) New gas central heating systems to approximately 330 dwellings including Haughton (212), Bank Top (58), Albert Hill (15), Hundens (15), Bishopton (10), Springfield (9) and Lascelles (8).
- (3) This will continue on blocks of flats at Dinsdale Crescent and begin at Sherbourne House (Branksome), Coxwold House (Lascelles), and Mount Pleasant House (Coniscliffe Road). Work will include internal planned maintenance, electrical rewiring and upgrading to central heating, as well as partial remodelling and improvements to the communal areas and external appearance.
- (4) Improved door entry systems to 140 flats at Nestfield Street, Grey Street, Dinsdale Crescent, Stocksmoor Close, Marrick Close, Tansley Gardens and Westmoor Road.
- (5) Improvements to communal areas of blocks of flats
- (6) To ensure all properties meet the Decent Homes standard by 2005/06. This will include improvements to bathrooms and kitchens, heating, electrical wiring, dampness or ventilation, structural issues, windows, doors, roofs and chimneys.
- (7) Ted Fletcher Court sheltered housing scheme (Haughton)
- (8) Planned maintenance of roofs (Brankin Moor and Branksome), as well as external fabric, pre-paint joinery, structural and fencing work in many parts of the Borough.
- (9) Upgrading existing facilities and providing Extra Care facilities to sheltered housing schemes will continue at Oban Court on the Whinfield estate, and will be completed during 2005/06.
- (10) As part of the estate regeneration programme, external improvements will be undertaken to approximately 100 dwellings at Firthmoor to include new fencing, pavement crossings and vehicle hardstandings. A rolling programme of external works will continue at Red Hall.

Legal Implications

- 4. This report has been considered by the Borough Solicitor for legal implications in accordance with the Council's approved procedures. There are no issues which the Borough Solicitor considers needs to be brought to the specific attention of Members, other than those highlighted in the report.

Outcome of Consultation

5. The proposed programme is in line with Housing Business Plan priorities as agreed with tenants during the stock option appraisal process.

Section 17 of the Crime and Disorder Act 1998

6. The contents of this report have been considered in the context of the requirements placed on the Council by Section 17 of the Crime and Disorder Act 1998, namely, the duty on the Council to exercise its functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area. It is not considered that the contents of this report have any such effect.

Council Policy Framework

7. The issues contained within this request do not represent change to Council policy or the Council's policy framework.

Decision Deadline

8. For the purpose of the 'call-in' procedure this represents an urgent matter, in order that housing capital expenditure for 2005/06 can be commenced with immediate effect.

Key Decision

9. This is a key decision because agreement to the recommendation will result in the Council incurring expenditure that is significant. There will also be a significant effect on the communities living or working in an area comprising two or more wards within the area of the Local Authority.

Recommendation

10. It is recommended that the Housing Investment Programme for 2005/06 be agreed and the funding released.

Reason

11. The recommendation is supported to enable the works and projects identified in the Housing Investment Programme for 2005/06 to proceed.

**Cliff Brown
Director of Community Services**

Background Papers

Capital Medium Term Financial Plan 2005/06–2008/09 – Report to Cabinet 3 February 2005.

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JW/SL