

APPENDIX 2b

HOUSING CAPITAL PROGRAMME

No.	Scheme	Start	Finish	Estimated Total Cost	2022/23	2023/24	2024/25	Net Revenue Costs in 2022/23	Full Year Revenue Effect of (6)	Net Effect of (5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<u>GENERAL FUND HOUSING</u>										
1.	Disabled Facilities Grants	Ongoing		2,195,550	731,850	731,850	731,850			
	Grants			198,000	66,000	66,000	66,000			
	Capital Salaries									
				2,393,550	797,850	797,850	797,850	0	0	0
TOTAL GENERAL FUND HOUSING				2,393,550	797,850	797,850	797,850	0	0	0
<u>HOUSING REVENUE ACCOUNT</u>										
2.	Heating Replacement/Energy Efficiency Works	Ongoing		3,000,000	1,000,000	1,000,000	1,000,000			
	Capital Salaries			180,000	60,000	60,000	60,000			
				3,180,000	1,060,000	1,060,000	1,060,000	0	0	0
3.	Aids and Adaptations - Disabled Persons Works	Ongoing		1,155,000	385,000	385,000	385,000			
	Capital Salaries			120,000	40,000	40,000	40,000			
				1,275,000	425,000	425,000	425,000	0	0	0
4.	Housing Modernisation Programme Works	Ongoing		6,000,000	2,000,000	2,000,000	2,000,000			
	Capital Salaries			360,000	120,000	120,000	120,000			
				6,360,000	2,120,000	2,120,000	2,120,000	0	0	0

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
5.	Major Relets Works	Ongoing		420,000	140,000	140,000	140,000			
	Capital Salaries			30,000	10,000	10,000	10,000			
				450,000	150,000	150,000	150,000	0	0	0
6.	Window and Door Replacement Works	Ongoing		900,000	300,000	300,000	300,000			
	Capital Salaries			54,000	18,000	18,000	18,000			
				954,000	318,000	318,000	318,000	0	0	0
7.	External Pre-Paint Repairs, Soffit Fascia Renewal and Redecoration Programme Works	Ongoing		1,100,000	400,000	350,000	350,000			
	Capital Salaries			66,000	24,000	21,000	21,000			
				1,166,000	424,000	371,000	371,000	0	0	0
8.	Electrical Periodic Improvement Works	Ongoing		1,100,000	400,000	400,000	300,000			
	Capital Salaries			72,000	24,000	24,000	24,000			
				1,172,000	424,000	424,000	324,000	0	0	0
9.	External Works- Paths, Paving and Hard Standings Works	Ongoing		540,000	210,000	180,000	150,000			
	Capital Salaries			32,400	12,600	10,800	9,000			
				572,400	222,600	190,800	159,000	0	0	0

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.	Fire Safety Assessment/Remedial Works	Ongoing		1,050,000	350,000	350,000	350,000			
	Capital Salaries			63,000	21,000	21,000	21,000			
				1,113,000	371,000	371,000	371,000	0	0	0
11.	Structural Remedial Repairs	Ongoing		200,000	100,000	50,000	50,000			
	Capital Salaries			12,500	5,000	3,750	3,750			
				212,500	105,000	53,750	53,750	0	0	0
12.	Asbestos Surveys and Remedial Works	Ongoing		300,000	100,000	100,000	100,000			
	Capital Salaries			18,000	6,000	6,000	6,000			
				318,000	106,000	106,000	106,000	0	0	0
13	Garage Refurbishment	Ongoing		690,000	230,000	230,000	230,000			
	Capital Salaries			41,400	13,800	13,800	13,800			
				731,400	243,800	243,800	243,800	0	0	0
14.	Acquisition of Properties	Apr 22	Mar 25	4,200,000	1,400,000	1,400,000	1,400,000			
	Acquisitions and Fees			4,200,000	1,400,000	1,400,000	1,400,000	0	0	0

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
15.	New Build – Feasibility Costs Works and Fees	Apr 22	Mar 24	400,000	200,000	200,000	0			
				400,000	200,000	200,000	0	0	0	0
16.	New Build – Fishpond Cottage Works and Fees	Apr 22	Mar 24	450,000	50,000	400,000	0			
				450,000	50,000	400,000	0	0	0	0
17.	New Build – Felton Close Works and Fees	Apr 22	Mar 24	800,000	400,000	400,000	0			
				800,000	400,000	400,000	0	0	0	0
18.	New Build – Selside Court Works and Fees	Apr 22	Mar 24	600,000	300,000	300,000	0			
				600,000	300,000	300,000	0	0	0	0
19.	New Build – Gayrigg Court Works and Fees	Apr 22	Mar 24	400,000	200,000	200,000	0			
				400,000	200,000	200,000	0	0	0	0
20.	New Build – Chilton Drive Works and Fees	Apr 22	Mar 24	400,000	100,000	300,000	0			
				400,000	100,000	300,000	0	0	0	0

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
21.	New Build – Spring Close Works and Fees	Apr 22	Mar 24	400,000	100,000	300,000	0			
				400,000	100,000	300,000	0	0	0	0
22.	New Build – Inham Nook Works and Fees	Apr 22	Mar 24	3,000,000	1,100,000	1,900,000	0			
				3,000,000	1,100,000	1,900,000	0	0	0	0
23.	New Build – Land at Crematorium Works and Fees	Apr 22	Mar 25	3,500,000	1,000,000	2,500,000	2,500,000			
				3,500,000	1,000,000	2,500,000	2,500,000	0	0	0
24.	Housing Delivery Plan Officer Posts Capital Salaries	Apr 22	Mar 25	564,000	188,000	188,000	188,000			
				564,000	188,000	188,000	188,000	0	0	0
25.	Contingency Sum Works	Ongoing		81,000	27,000	27,000	27,000			
	Capital Salaries			2,700	900	900	900			
				83,700	27,900	27,900	27,900	0	0	0
	TOTAL HOUSING REVENUE ACCT			32,302,000	11,035,300	13,949,250	9,817,450	0	0	0

HOUSING CAPITAL PROGRAMME 2022/23Scheme
Number**GENERAL FUND HOUSING**1. Disabled Facilities Grants (£797,850)

This budget is to provide grants to improve facilities for disabled people living in private sector dwellings. The budget provided by Nottinghamshire County Council through the Better Care Fund.

HOUSING REVENUE ACCOUNT2. Heating Replacement and Energy Efficiency Works (£1,060,000)

This budget will continue the programme of replacing obsolete and older gas and electric central heating systems with new and more energy efficient systems providing whole house heating. It will also improve insulation to dwellings including solid walls, micro cavities and lofts. It is anticipated that the new systems and insulation will significantly lower CO2 emissions and result in lower energy bills.

3. Aids and Adaptations – Disabled Persons (£425,000)

This budget is to enable the continuation of the Council's programme to adapt Council dwellings to meet the needs of people with disabilities.

4. Housing Modernisation Programme (£2,120,000)

This project will continue the essential programme of work to ensure our housing stock meets the Government's Decent Homes Standard and the Council's own housing standards. It is important to protect assets and provide good quality homes in line with corporate priorities. The work includes kitchens, bathrooms, electrical upgrades, roof replacements, safety improvements, communal work, and associated internal/external finishes. The data from the recently completed stock condition survey will be incorporated with existing data and used in the development of a new asset management plan.

5. Major Relets (£150,000)

This budget is for extensive work to void properties that are in a serious state of disrepair in order to bring them to a suitable standard to be re-let as quickly as possible. The work can comprise of door replacements, bathroom and kitchen replacements, extensive plastering and other repairs.

6. Window and Door Replacement (£318,000)

The expenditure forms part of a programme targeting old external doors and any failing double-glazed windows. This will allow the Council to continue fitting high security composite doors and frames as well as new double glazed windows. Both items were high on the residents' list of priorities and will help with the commitment to community safety. New installations will also help improve the energy efficiency of properties. Fire doors will be fitted where required.

7. External Pre-Paint Repairs, Soffit and Fascia Renewal and Redecoration Programme (£424,000)

This budget will enable the programme of external painting and pre-paint repairs to the housing stock to continue on a rolling basis. The programme will target external components including soffits (including asbestos removal), fascia, fencing, gates, rain water goods, outhouses etc. that have deteriorated and are in need of repair or replacement. Existing retained painted surfaces will be redecorated including shared communal areas.

8. Electrical Periodic Improvement Works (£424,000)

This budget will assist with compliance with the Institute of Electrical Engineers (IEE) Wiring Regulations (18th Edition). This includes the regular testing of all fixed installations within the Council's housing stock (including communal areas). This will incorporate the replacement of consumer units in accordance with amendment 3 of the IIE's Wiring Regulations concerning fire safety. The opportunity will be taken to ensure that smoke detection meets the latest best practice including monitored systems.

9. External Works – Paths, Paving and Hard Standings (£222,600)

As well as owning its own housing stock, the Council also owns paths, paving and hard standings that service some of the stock. These areas have fixed useful lives beyond which they require either replacement or refurbishment. Surveys are periodically carried out of the condition of these areas and this budget will enable the resulting required work to be undertaken.

10. Fire Safety Assessment and Remedial Work (£371,000)

The introduction of the Regulatory Reform (Fire Safety) Order 2005 included a mandatory requirement for housing providers to carry out a fire risk assessment on the communal areas of flats within the housing stock and rectify any deficiencies. Fire risk assessments of the Council's general housing stock are reviewed every two years. Fire risk assessments of the independent living stock are reviewed annually.

The risk assessments are carried out in accordance with the LACoRS guidance and they are currently under review with the Councils Health and Safety Officer. As part of the ongoing review the Council uses an accredited company to check

communal areas to both general housing and independent living schemes on an ongoing basis. The focus of this being on compartmentalisation of the structures, a key to fire safety of properties which include multiple dwellings and shared communal areas. The work also covers wider aspects of fire safety such as access and egress.

This budget will enable fire safety assessment work to continue and resulting remedial work to be undertaken.

11. Structural Remedial Repairs (£105,000)

Work undertaken to survey and maintain the Council's housing stock has identified some specific issues causing structural decay that require remediation in advance of additional improvement work. For example, issues relating to rising damp in some properties have been highlighted that require attention to prevent further deterioration and structural problems. We have also identified some preventative work required to some of our non-traditional housing stock.

This budget will help to address such structural issues and ensure that the Council's housing stock continues to meet the Decent Homes Standard.

12. Asbestos Surveys and Remedial Works (£106,000)

Legislation now places a greater responsibility upon property owners for the management, detection and removal of asbestos. This is intended to promote safety for both the occupiers of properties and any staff, contractors or other stakeholders that may be affected by this.

This budget will enable ongoing asbestos surveys to be undertaken in the Council's housing stock along with any accompanying work that may be considered necessary to support other project work. As well as seeking to ensure the safety of employees, contractors working on behalf of the Council, and tenants, this work may help to mitigate against possible future issues.

13. Garage Refurbishment (£243,800)

The Council owns over 800 garages that are rented out to Council tenants and private residents. Garage rents have increased in recent years. During a consultation with garage tenants a commitment was given to use some of the extra revenue generated to improve the condition of the garages. Some garages have been improved and others are highlighted for possible redevelopment as part of the garage strategy. This budget will enable the garage refurbishment and replacement programme to continue.

14. Acquisition of Properties (£1,400,000)

One of the work streams within the Housing Delivery Plan approved by the Housing Committee on 5 June 2019 is the acquisition of existing properties, particularly in the north of the borough, in accordance with identified need. This can include former right to buy properties where the Council has "first right of

refusal” if a property comes onto the market. This budget is intended to meet the cost of such acquisitions throughout the year.

15. New Build – Feasibility Costs (£200,000)

This budget is for feasibility costs in respect of new build housing schemes as set out in the Housing Delivery Plan.

Opportunities are now emerging to work with local house builders to develop a significant number of additional Council homes. Once suitable schemes have been identified and the required preparatory work has been completed, these schemes will be presented to the Finance and Resources Committee for consideration of their formal incorporation within the capital programme. In addition, a number of schemes to develop former garage schemes now need to progress to planning application stage. These require the commissioning of further work with construction consultants and solicitors in order to be progressed and this budget is intended to meet such costs.

16. New Build – Fishpond Cottage (£50,000)

This Housing Delivery Plan scheme would see the construction of five homes on the site. This will be a major scheme and cover two financial years (2022/23 and 2023/24) with additional expenditure of £350,000 anticipated in 2023/24.

17. New Build – Felton Close (£400,000)

This Housing Delivery Plan scheme would see the construction of four homes on the site following demolition of the garages (all of which is subject to planning permission). This scheme will cover two financial years (2022/23 and 2023/24) with additional expenditure of £400,000 anticipated in 2023/24.

18. New Build – Selside Court (£300,000)

This Housing Delivery Plan scheme would see the construction of three homes on the site following demolition of the garages (all of which is subject to planning permission). This scheme will cover two financial years (2022/23 and 2023/24) with additional expenditure of £300,000 anticipated in 2023/24.

19. New Build – Gayrigg Court (£200,000)

This Housing Delivery Plan scheme would see the construction of two homes on the site following demolition of the garages (all of which is subject to planning permission). This scheme will cover two financial years (2022/23 and 2023/24) with additional expenditure of £200,000 anticipated in 2023/24.

20. New Build – Chilton Drive (£100,000)

This Housing Delivery Plan scheme would see the construction of two homes on the site following demolition of the garages (all of which is subject to planning

permission). This scheme will cover two financial years (2022/23 and 2023/24) with additional expenditure of £300,000 anticipated in 2023/24.

21. New Build – Spring Close (£100,000)

This Housing Delivery Plan scheme would see the construction of two homes on the site following demolition of the garages (all of which is subject to planning permission). This scheme will cover two financial years (2022/23 and 2023/24) with additional expenditure of £300,000 anticipated in 2023/24.

22. New Build – Inham Nook (£1,100,000)

This Housing Delivery Plan scheme would see the construction of 15 homes on the combined pub and garage site following demolition of the pub and garages all of which is subject to planning permission. This will be a major scheme covering two financial years (2022/23 and 2023/24) with additional expenditure of circa £1.9m anticipated in 2023/24.

23. New Build – Land at Crematorium (£1,000,000)

This Housing Delivery Plan scheme would see the construction of 51 new homes on this section 106 site in Bramcote. This will be a major scheme (circa £8m) that is likely to cover four financial years from 2022/23 to 2025/26.

24. Housing Delivery Plan Officer Posts (£188,000)

This budget is to cover the costs of officers working directly on the Housing Delivery Plan. These include the interim Housing Delivery Manager, a Housing Acquisitions Officer, a post in Legal Services and part of the cost of the Head of Asset Management and Development.

25. Contingency Sum (£27,900)

This budget is intended to meet the cost of Housing Revenue Account unforeseen capital items that need to be addressed during the financial year.