

APPENDIX 2b

HOUSING CAPITAL PROGRAMME

No.	Scheme	Estimated Total Cost £	Budget 2023/24 £	Budget 2024/25 £	Budget 2025/26 £	Comments (also see narrative further below)
1	Disabled Facilities Grants (GF)	2,400,000	800,000	800,000	800,000	Level of grant funding to be confirmed
2	Housing Modernisations	6,360,000	2,120,000	2,120,000	2,120,000	includes capital salaries of £120k
3	Heating Replacements & Energy Efficiency Works	4,120,000	2,000,000	1,060,000	1,060,000	includes capital salaries of £60k
4	Social Housing Decarbonisation	2,000,000	2,000,000	0	0	Current spending profile unknown so assumed all in year 1 but this may be profiled at a later date
5	Electrical Periodic Improvement Works	1,272,000	424,000	424,000	424,000	includes capital salaries of £24k
6	Aids and Adaptations - Disabled persons works	1,240,000	425,000	425,000	390,000	includes capital salaries of £40k
7	Pre Paint Repairs, Soffit and Fascia Renewal, and Redecoration	1,166,000	424,000	371,000	371,000	includes capital salaries of £24k
8	Fire Safety Assessment and Remedial Work	1,113,000	371,000	371,000	371,000	includes capital salaries of £21k
9	Window and Door Replacement	954,000	318,000	318,000	318,000	includes capital salaries of £18k
10	Garage Refurbishment and Replacement	731,400	243,800	243,800	243,800	includes capital salaries of £13.8k

No.	Scheme	Estimated Total Cost £	Budget 2023/24 £	Budget 2024/25 £	Budget 2025/26 £	Comments (also see narrative further below)
11	External Works – Paths, Paving and Hard Standings	572,400	222,600	190,800	159,000	includes capital salaries of £12.6k
12	Structural Remedial Repairs (including damp)	465,000	155,000	155,000	155,000	includes capital salaries of £5k
13	Major Relets	450,000	150,000	150,000	150,000	includes capital salaries of £10k
14	Asbestos Surveys and Remedial Works	318,000	106,000	106,000	106,000	includes capital salaries of £6k
15	HRA Contingency	84,000	28,000	28,000	28,000	
	<b>TOTAL</b>	<b>23,245,800</b>	<b>9,787,400</b>	<b>6,762,600</b>	<b>6,695,800</b>	

**HOUSING DELIVERY PROGRAMME CAPITAL PROGRAMME**

No.	Scheme	Estimated Total Cost £	Budget 2023/24 £	Budget 2024/25 £	Budget 2025/26 £	Comments (also see narrative further below)
1	New Build – Land at Bramcote Crematorium	8,275,000	2,000,000	2,500,000	3,275,000	Major scheme (£8.275m) covering five financial years from 2022/23 to 2026/27.
2	Acquisition of Properties	4,200,000	1,400,000	1,400,000	1,400,000	
3	New Builds – Chilwell and Watnall Garage Sites (including Inham Nook)	3,350,000	2,350,000	1,000,000	-	

No.	Scheme	Estimated Total Cost £	Budget 2023/24 £	Budget 2024/25 £	Budget 2025/26 £	Comments (also see narrative further below)
4	New Builds – Field Farm	3,000,000	1,250,000	1,000,000	750,000	Major scheme at £3.5m covering five financial years from 2022/23 to 2026/27 - £500k budget in 2022/23.
5	New Builds – Felton Close, Selside Court and Gayrigg Court	2,100,000	1,500,000	600,000	-	
6	New Builds – Fishpond Cottage	1,100,000	600,000	500,000	-	Scheme on hold
7	Housing Delivery Plan Officer Posts	564,000	188,000	188,000	188,000	Capital Salaries
8	New Build – Chilton Drive	500,000	300,000	200,000	-	
9	New Build – Spring Close	500,000	300,000	200,000	-	
10	New Build - Housing Feasibility Costs	300,000	300,000	-	-	£311k in 2022/23 - Total £611k
11	New Build - Oakfield Road	10,000	10,000	-	-	£50k in 2022/23 - Total £60k
	<b>TOTAL</b>	<b>23,899,000</b>	<b>10,198,000</b>	<b>7,588,000</b>	<b>5,613,000</b>	

**HOUSING CAPITAL PROGRAMME 2023/24****General Fund Housing**1. Disabled Facilities Grants (£800,000 est.)

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

**Housing Revenue Account**2. 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 stock condition survey will be incorporated with existing data and used in the development of a new asset management plan.

3. Heating Replacement and Energy Efficiency Works (£2,000,000)

To 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 CO<sub>2</sub> emissions and result in lower energy bills.

4. Social Housing Decarbonisation (£2,000,000)

The Social Housing Decarbonisation fund provides 50% match funding for Councils to improve the energy efficiency/thermal qualities of its housing stock. This programme will focus on bringing properties up to a 'C' EPC rating and particularly focuses on terrace houses that can be difficult to retrofit. This not only improves the quality of properties for tenants but also ensure they remain fit for letting in future and contributes to Broxtowe's drive towards net zero.

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

This budget will assist with compliance with the Institute of Electrical Engineers (IEE) Wiring Regulations (18<sup>th</sup> 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.

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

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

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

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

8. 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 general housing stock are reviewed every two years, whilst the independent living stock are risk assessed annually.

The risk assessments are carried out in accordance with the LACoRS guidance and they are currently under review with the Health and Safety Manager. 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.

9. 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.

10. Garage Refurbishment (£243,800)

The Council owns over 800 garages that are rented out to both 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 whilst others are highlighted for possible redevelopment as part of the garage strategy. This budget will enable the garage refurbishment and replacement programme to continue.

11. 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.

12. Structural Remedial Repairs (£155,000)

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.

13. 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.

**14. 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.

**15. HRA Capital Contingency (£28,000)**

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

**HOUSING DELIVERY PROGRAMME – CAPITAL PROGRAMME 2023/24****1. New Build – Land at Bramcote Crematorium (£2,000,000)**

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 £8.275m) that will cover five financial years from 2022/23 to 2026/27.

**2. 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 was 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 acquisitions throughout the year.

**3. New Build - Chilwell/Watnall Garage Sites (including Inham Nook) (£2,250,000)**

This Housing Delivery Plan scheme will see the construction of 15 new homes on the site following demolition of the pub site and garages. The scheme will be tendered in early 2023 with a start on site due towards Summer 2023.

4. New Build - Field Farm (£1,250,000)

Construction of 26 new homes on this section 106 site in Stapleford. Scheme approved by Cabinet in May 2022 at £3.5m from 2022/23 to 2026/27.

5. New Build – Felton Close, Selside Court and Gayrigg Court (£1,500,000)

Construction of nine new homes across the three sites following demolition of the garages. The schemes have taken time to progress and have only recently secured planning permission. The schemes will be tendered with a start on site in 2023.

6. New Build - Fishpond Cottage (£600,000)

This Housing Delivery Plan scheme would see the construction of five homes on the site having secured planning approval in 2021. This will be a major scheme and cover two financial years (2022/23 and 2023/24). An initial £50,000 was allocated for expenditure in 2022/23 along with £550,000 of underspend from 2021/22. Scheme costs increased by £100,000 following the tender of the building works. The original budget for the scheme was £1.0m and the revised budget is £1.1m. Given the increase in construction costs, the tender price was signed off as representing value for money by the consultant quantity surveyor. In addition, Homes England grant of circa £250,000 is likely to be secured to subsidise this scheme. Scheme currently on hold.

7. 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.

8. New Build – Chilton Drive (£300,000)

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 a planning). The three schemes will be tendered in 2023 with a start on site due towards Spring 2023.

9. New Build – Spring Close (£300,000)

This Housing Delivery Plan scheme would see the construction of two homes on the site following demolition of the garages (subject to a planning). The scheme has taken time to progress and has only recently been submitted for planning. The scheme will be tendered in 2023 with a start on site due towards Spring 2023.

10. New Build - Housing Feasibility Costs (£300,000)

This budget is for feasibility costs in respect of new build housing schemes as set out in the Housing Delivery Plan. This includes surveys and professional advice and services in relation to potential and current developments.

11. New Build - Oakfield Road (£10,000)

This scheme was completed in 2021/22, however there are still a small number of contract payments left to be made, hence the inclusion in the 2023/24 programme.