

HOUSING CAPITAL PROGRAMME

No.	Scheme	Start	Finish	Estimated Total Cost				Net Revenue Costs in 2019/20	Full Years Revenue Effect of (6)	Net Effect of (5)
					2019/20	2020/21	2021/22			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	<u>GENERAL FUND HOUSING</u>			£	£	£		£	£	£
1.	Disabled Facilities Grants Grants	Ongoing		2,241,900	747,300	747,300	747,300	0	0	0
				2,241,900	747,300	747,300	747,300	0	0	0
	TOTAL - GENERAL FUND HOUSING			2,241,900	747,300	747,300	747,300	0	0	0
	<u>HOUSING REVENUE ACCOUNT</u>									
2.	Heating Replacements/Energy Efficiency Works Works Capital Salaries	Ongoing		2,500,000 150,000	1,000,000 60,000	750,000 45,000	750,000 45,000	0 0	0 0	0 0
				2,650,000	1,060,000	795,000	795,000	0	0	0
3.	Aids and adaptations - Disabled Persons Works Capital Salaries	Ongoing		1,155,000 120,000	385,000 40,000	385,000 40,000	385,000 40,000	0 0	0 0	0 0
				1,275,000	425,000	425,000	425,000	0	0	0
4.	Housing Modernisation Programme Works Capital Salaries	Ongoing		5,500,000 330,000	1,500,000 90,000	2,000,000 120,000	2,000,000 120,000	0 0	0 0	0 0
				5,830,000	1,590,000	2,120,000	2,120,000	0	0	0
5.	Major Relets Works Capital Salaries Provision	Ongoing		420,000 30,000	140,000 10,000	140,000 10,000	140,000 10,000	0 0	0 0	0 0
				450,000	150,000	150,000	150,000	0	0	0
6.	Window and Door Replacement Works Capital Salaries Provision	Ongoing		900,000 54,000	300,000 18,000	300,000 18,000	300,000 18,000	0 0	0 0	0 0
				954,000	318,000	318,000	318,000	0	0	0
	Housing Rev. Account Carried Forward			11,159,000	3,543,000	3,808,000	3,808,000	0	0	0

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				£	£	£		£	£	£
	Housing Rev. Account Brought Forward			11,159,000	3,543,000	3,808,000	3,808,000	0	0	0
7.	External Pre-Paint Repairs, Soffit and Fascia Renewal and Redecoration Programme	Ongoing								
	Works Provision			1,875,000	625,000	625,000	625,000	0	0	0
	Capital Salaries Provision			112,500	37,500	37,500	37,500	0	0	0
				1,987,500	662,500	662,500	662,500	0	0	0
8.	Electrical Periodic Improvement Works	Ongoing								
	Works Provision			900,000	300,000	300,000	300,000	0	0	0
	Capital Salaries Provision			54,000	18,000	18,000	18,000	0	0	0
				954,000	318,000	318,000	318,000	0	0	0
9.	External Works-Paths, Pavings & Hard Standings	Ongoing								
	Works Provision			390,000	130,000	130,000	130,000	0	0	0
	Capital Salaries Provision			19,500	6,500	6,500	6,500	0	0	0
				409,500	136,500	136,500	136,500	0	0	0
10.	Fire Safety Assessment and Remedial Work	Ongoing								
	Works Provision			1,050,000	350,000	350,000	350,000	0	0	0
	Capital Salaries Provision			63,000	21,000	21,000	21,000	0	0	0
				1,113,000	371,000	371,000	371,000	0	0	0
	Housing Rev. Account Carried Forward			15,623,000	5,031,000	5,296,000	5,296,000	0	0	0

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				£	£	£		£	£	£
	Housing Rev. Account Brought Forward			15,623,000	5,031,000	5,296,000	5,296,000	0	0	0
11.	Garage Refurbishment Works Provision Capital Salaries Provision	Ongoing		690,000 41,400 731,400	230,000 13,800 243,800	230,000 13,800 243,800	230,000 13,800 243,800	0 0 0	0 0 0	0 0 0
12.	HRA Stock Condition Survey Fees	Apr 19	Mar 20	100,000 100,000	100,000 100,000	0 0	0 0	0 0	0 0	0 0
13.	New Ways of Working (NWOW) – Housing Works Capital Salaries	Apr19	Mar 20	90,000 10,000 100,000	90,000 10,000 100,000	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
14.	<u>Contingency Sum</u> Works Capital Salaries	Ongoing		81,000 2,700 83,700	27,000 900 27,900	27,000 900 27,900	27,000 900 27,900	0 0 0	0 0 0	0 0 0
	TOTAL HOUSING REVENUE ACCOUNT			16,638,100	5,502,700	5,567,700	5,567,700	0	0	0
	HOUSING TOTAL			18,880,000	6,250,000	6,315,000	6,315,000	0	0	0

HOUSING CAPITAL PROGRAMME 2019/20

Scheme
Number

GENERAL FUND HOUSING

1. Disabled Facilities Grants (£747,300)

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 ACCOUNT

2. Gas Heating Replacement and Energy Efficiency Works (£1,060,000)

This budget is to continue the programme of replacing obsolete gas central heating systems with new energy efficient systems that will provide whole house heating. It will also improve insulation to dwellings with solid walls or micro cavities. 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 (£1,590,000)

This project is to progress the programme of work to deliver the Broxtowe Standard identified by tenants in the housing option appraisal process to provide good quality homes in accordance with the Housing Strategy. Work is also required to ensure any newly identified needs in relation to the decent homes standards are met.

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. Both items are high on the residents' list of priorities and help with the commitment to community safety.

7. External Pre-Paint Repairs, Soffit and Fascia Renewal and Redecoration Programme (£662,500)

This budget will enable the renewed 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), fascias, fencing, gates, outhouses etc. that have deteriorated and are in need of repair.

8. External Periodic Improvement Works (£318,000)

This budget will assist with compliance with the Institute of Electrical Engineers (IEE) Wiring Regulations. 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 the smoke detectors are hard wired.

9. External Works – Paths, Paving and Hard Standings (£136,500)

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 have been undertaken 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 have been completed and are reviewed periodically. Fire risk assessments of the Retirement Living stock have been completed and are reviewed annually. The reviews have required the commissioning of a specialist company to conduct in depth sample surveys of the communal areas.

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

11. Garage Refurbishment (£243,800)

The Council owns over 800 garages that are rented out to Council tenants and private residents. Garage rents increased in recent years. During a consultation with garage tenants before the rents were increased, a commitment was given to use some of the extra revenue generated to improve the condition of the garages. Whilst some garages have been improved recently and some are highlighted for possible redevelopment, it is estimated that over 600 garages require improvement. This budget will enable a garage refurbishment programme to commence.

12. HRA Stock Condition Survey (£100,000)

Following the investment of significant sums in recent years to maintain and enhance the condition of the Council's housing stock, it is proposed that a detailed stock condition survey is undertaken to determine the present position and provide an evidence base for future decisions. This budget is intended to meet the cost of the condition survey.

13. New Ways of Working (NWOW) – Housing (£100,000)

As part of the implementation of the New Ways of Working (NWOW) initiative intended to introduce more modern working practises as well as result in a reduction in office space, it is proposed to refurbish the area occupied by the Housing Team on the first floor of the Council Offices building. This budget intended to meet the cost of these works.

14. 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.