

APPENDIX 2b

HOUSING CAPITAL PROGRAMME

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
1	Disabled Facilities Grants (GF)	2,400,000	800,000	800,000	800,000	Level of grant funding still to be confirmed
2	Housing Modernisations	6,000,000	2,000,000	2,000,000	2,000,000	excludes capital salaries
3	Heating Replacements and Energy Efficiency Works	5,820,000	1,940,000	1,940,000	1,940,000	excludes capital salaries
4	Electrical Periodic Improvement Works	1,200,000	400,000	400,000	400,000	excludes capital salaries
5	Aids and Adaptations - Disabled Persons Works	1,155,000	385,000	385,000	385,000	excludes capital salaries
6	Pre Paint Repairs, Soffit and Fascia Renewal, and Redecoration	1,200,000	400,000	400,000	400,000	excludes capital salaries
7	Fire Safety Assessment and Remedial Work	1,050,000	350,000	350,000	350,000	excludes capital salaries
8	Window and Door Replacement	900,000	300,000	300,000	300,000	excludes capital salaries
9	External Works – Paths, Paving and Hard Standings	630,000	210,000	210,000	210,000	excludes capital salaries
10	Structural Remedial Repairs (including Damp)	450,000	150,000	150,000	150,000	excludes capital salaries
11	Major Relets	420,000	140,000	140,000	140,000	excludes capital salaries

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
12	Asbestos Surveys and Remedial Works	300,000	100,000	100,000	100,000	excludes capital salaries
13	Planned Maintenance Module (Capita)	100,000	50,000	25,000	25,000	excludes capital salaries
14	Capital Salaries – Capital Works	1,575,000	500,000	525,000	550,000	Total capital salaries to be reallocated to schemes at outturn
15	HRA Contingency	300,000	100,000	100,000	100,000	
	TOTAL	23,500,000	7,825,000	7,825,000	7,850,000	

HOUSING DELIVERY PROGRAMME CAPITAL PROGRAMME

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
1	New Build – Land at Bramcote Crematorium	9,368,000	2,500,000	2,500,000	2,093,000	Funded by S106, Homes England Grant and HRA Borrowing. Major scheme (£9.4m) covering five financial years from 2022/23 to 2026/27 - £2.275m budget in previous years.
2	Acquisition of Properties	4,200,000	1,400,000	1,400,000	1,400,000	Funded by RTB receipts
3	New Build – Chilwell and Watnall Garage Sites (including Inham Nook)	4,800,000	2,790,000	-	-	Funded by Homes England Grant and HRA Borrowing. Total scheme £4.8m with circa £2.0m budgets already in earlier years.

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
4	New Build – Field Farm	3,500,000	1,750,000	1,000,000	-	Major scheme funded by S106 contributions and HRA Borrowing. Total cost £3.5m with £750k budget already in earlier years.
5	New Build – Felton Close, Selside Court and Gayrigg Court	2,550,000	1,000,000	-	-	Funded by S106, Homes England Grant and HRA Borrowing. Total scheme increased to £2.55m with £1.55m budget already in 2023/24.
6	New Build – Chilton Drive	600,000	400,000	-	-	Funded by S106, Homes England Grant and HRA Borrowing. Total scheme £600k with £200k budget already in 2023/24.
7	New Build – Spring Close	600,000	400,000	-	-	Funded by S106, Homes England Grant and HRA Borrowing. Total scheme £600k with £200k budget already in 2023/24.
8	New Build - Housing Feasibility Costs	300,000	300,000	-	-	
9	Housing Delivery Plan Officer Posts	570,000	190,000	190,000	190,000	Capital Salaries
	TOTAL	26,488,000	10,730,000	5,090,000	3,683,000	

HOUSING CAPITAL PROGRAMME 2024/25**GENERAL FUND HOUSING**1. Disabled Facilities Grants (£800,000)

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 ACCOUNT2. Housing Modernisation Programme (£2,000,000)

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 (£1,940,000)

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 CO₂ emissions and result in lower energy bills.

4. Electrical Periodic Improvement Works (£400,000)

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 IEE's Wiring Regulations concerning fire safety. The opportunity will be taken to ensure that smoke detection meets the latest best practice including monitored systems.

5. Aids and Adaptations – Disabled Persons (£385,000)

To continue the essential work to the housing stock to provide targeted adaptations to assist tenants with disabilities. This important work ranges from

simple adjustments and replacements, to major adaptations including property extensions that allow residents to continue to live independently in their homes. All major works will be subject to an independent occupational therapist assessment and internal approval process.

6. External Pre-Paint Repairs, Soffit and Fascia Renewal and Redecoration Programme (£400,000)

A rolling the programme of external painting and pre-paint repairs to the housing stock. The programme will target external components including soffits, 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.

7. Fire Safety Assessment and Remedial Work (£350,000)

The introduction of the Regulatory Reform (Fire Safety) Order 2005 included for the first time a mandatory requirement for housing providers to carry out a fire risk assessments (FRA) on the communal areas of flats within its housing stock. This will identify fire risk assessment actions that will need completing and managing to ensure compliance. The Council is required to appoint a competent body to carry out all required a fire risk assessments and complete recommendations to remain compliant and keep residents safe.

The work can be complicated, time consuming and is specific to each property type. As the way the fire risk assessments are completed evolves further to meet the changing needs of legislation, so too will the focus of the work.

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

8. Window and Door Replacement (£300,000)

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.

9. External Works – Paths, Paving and Hard Standings (£210,000)

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. Recent additional car park surveys have highlighted further work.

10. Structural Remedial Repairs (£150,000)

To support essential work to the housing stock to prevent 'Non-Decency', meet the demands of 'Future Non-Decency' and maintain the good condition of the housing stock in line with the Governments Decent Homes Guidance. It is essential to protect the value of the Council's assets and its investment. There is also work recently identified during our stock condition survey for some of our non-traditional properties, all work contributes to the huge task of maintaining the Council's housing stock standards for now and into the future.

11. Major Relets (£140,000)

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.

12. Asbestos Surveys and Remedial Works (£100,000)

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. Planned Maintenance Module (Capita) (£50,000)

The key to a successful capital works programme, contractor management, customer compliance, VFM and compliance is having good quality, reliable and accurate component data. By investing resource in utilising and improving current data. Time and cost savings will be reflected across the department and organisation. Financial and contractor management will become easier and standardised and service level improvements will be made.

14. Capital Salaries – Capital Works (£500,000)

Previous arrangements of adding Capital Works capital salaries recharges to individual schemes causes issues when monitoring budgets. Capital Salaries are recharged as a separate budget item, with the recharge apportioned across the various assets when they are entered onto the Balance Sheet at year-end.

15. HRA Capital Contingency (£100,000)

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 2024/25

1. New Build – Land at Bramcote Crematorium (£2,500,000)

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 that will cover five financial years from 2022/23 to 2026/27. The scheme is taking time to progress as construction costs have increased since the land sale was agreed in 2021. Following ongoing negotiations with the developer, overall scheme costs have increased by £1.368m to £9.368m.

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

One of the work streams within the Housing Delivery Plan 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 acquisitions throughout the year.

3. New Build - Chilwell/Watnall Garage Sites (including Inham Nook) (£2,790,000)

This Housing Delivery Plan scheme will see the construction of 15 new homes on the sites following demolition of the Inham Nook pub site and other garage sites. The major scheme totalling £4.8m has taken time to progress due to the detailed work required. Budgeted scheme costs have been increased by £350k following tender. Work commenced on site in 2023/24.

4. New Build - Field Farm (£1,750,000)

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 (£1,000,000)

Construction of nine new homes across the three sites following demolition of the garages. Schemes have taken time to progress. Estimated scheme costs have increased by £450k.

6. New Build – Chilton Drive (£400,000)

This scheme would see the construction of two homes on the site following demolition of the garages. Scheme has planning permission but has taken time to progress. Report to Cabinet approved funding towards increased scheme costs with total scheme cost now £600k at with £200k budget already in 2023/24. Start on site likely February 2024.

7. New Build – Spring Close (£400,000)

This scheme would see the construction of two homes on the Spring Close site following demolition of the garages. The scheme has taken time to progress but planning permission has been granted. Report to Cabinet approved funding towards increased scheme costs with total scheme cost now £600k at with £200k budget already in 2023/24. Start on site likely February 2024.

8. 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.

9. Housing Delivery Plan Officer Posts (£190,000)

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.