

Meeting:	Tenants and Leaseholders Consultative Forum
Date:	26 March 2007
Subject:	Housing Capital Programme 2007 - 2010
Key Decision: (Executive-side only)	No
Responsible Officer:	Gwyneth Allen. Head of Housing
Portfolio Holder:	Cllr Camilla Bath. Portfolio Holder for Housing
Exempt:	No
Enclosures:	Appendix 1 – Housing Capital Programme 2007-2010 Summary Appendix 2 - Capital Programme 2007 - 2010: Policy Note, Financial Summary, Decent Homes Works Programme

SECTION 1 – SUMMARY AND RECOMMENDATIONS

This report sets out a 3 year housing capital programme for 2007 - 2010 and specifically the programme of work to meet the Decent Homes standard.

RECOMMENDATIONS:

TLCF is asked to note the report and make any comments on the proposed housing capital programme for 2007 - 2010.

REASON: To put an agreed 3 year programme of work in place for 2007 - 2010 to continue progress in meeting the 2010 Decent Homes target.

SECTION 2 - REPORT

Background

A report was presented to TLCF on the 24th January 2007 setting out the proposed housing capital programme for 2007/8 assuming a total budget of £7.342m. Officers reported to the meeting that a review of progress in meeting the Decent Homes standard had highlighted the need to increase capital budgets in order to ensure the standard can be met by 2010. Capital budgets are now approved as follows up until 2010:

2007/2008	£12.3m including £500,000 for disabled adaptations
2008/2009	£12.5m including £500,000 for disabled adaptations
2009/2010	£10.5m including £500,000 for disabled adaptations

Officers have therefore added to the 2007/8 programme and prepared programmes for 2009/9 and 2009/10 to meet Decent Homes requirements and other necessary major works. A summary of the Housing capital programme is attached at Appendix 1.

A 3 year programme detailing the works to be carried out in 2007/8, 2008/9 and 2009/10 is attached at Appendix 2. The programme has been developed to ensure that the Decent Homes standard will be met in Harrow by the target deadline of 2010. In addition the programme also ensures that the following works can be carried out:

- necessary health and safety works eg means of escape
- planned preventive maintenance
- tenant initiatives and minor estate improvements
- general matters such as maintenance of the stock condition database
- disabled adaptations to Council properties

The Decent Homes works programme is developed using stock condition information held on an electronic database (Codeman). The stock condition data was collected in 2003 and updated in 2005. The database is continually updated and records improvements to properties, as they are completed and additional survey information as it is received.

The programme for 2007 - 2010 has been developed to improve properties in the worst condition first. This means properties already failing the Decent Homes standard or due to fail in 2007 - 2010 as identified by the stock condition database will be improved first. Detailed inspection of every property included within the programme will be carried out before work is started to confirm exactly what elements are going to be carried out. Marginal changes will therefore be made to the programme on an ongoing basis. Works will be carried out to properties on an "enveloping" basis. This means works to each property will be carried out at the same time so as to minimise disruption to tenants and maximise cost efficiency in the works contracts.

The response maintenance team has provided information to inform the programmes of work in relation to roof replacement, central heating and

drainage. Where possible works identified by response maintenance have been included as it is more cost efficient to include works under larger programmes than through individual maintenance repairs.

As agreed at TLCF on the 24 January, HFTRA and TRA's were invited to make comments on the draft programme at consultation meetings held on the 26th and 28th February. 3 representatives attended the meeting on the 26th February but it was disappointing to note that no representatives attended the meeting on the 28th February. Following the consultation meetings with officers and resident representatives and in subsequent discussions the following amendments have been made to the programme:

- Properties have been removed that are now confirmed as already having had work completed;
- A number of roof replacement schemes have been brought forward including the Pinner Hill Community Hall roof;
- Kitchen and bathroom replacement programmes for Brookside Close and Milton road have been brought forward in the programme;
- A budget for replacement of boundary fencing has been inserted in the 2007/8 programme;
- The external redecoration budget (revenue) has been reinstated and a programme of work for 2007/8 is being put in place

It should also be noted that the Tenant Initiative and Minor Estates Improvement budget has been increased to £150,000 in 2007/8 and £250,000 in 2008/9 and 2009/10. The schemes to be included within this budget will be the subject of further consultation with resident representatives.

Once approved the 3 year programme will be posted on the Council's web site so that it is readily available for any tenant or leaseholder that wants to see what and where work is proposed to take place.

Option recommended and reasons for recommendation

The proposed 3 year programme of housing capital work is attached at Appendix 1. It meets the highest priority Decent Homes requirements as well as other necessary works to meet the council's statutory obligations and achieve best use of available resources.

Resources, costs and risks associated with recommendation

The approved budgets for the housing capital programme are as follows:

2007/2008	£12.3m including £500,000 for disabled adaptations
2008/2009	£12.5m including £500,000 for disabled adaptations
2009/2010	£10.5m including £500,000 for disabled adaptations

The main risk associated with delivery of this programme is potential delays caused by the length of time it takes to undertake detailed technical specifications and the tendering process to select a contractor. This risk will be

addressed once the council has completed the appointment of a single contractor under the HIPSP partnering project and should lead to improved project delivery.

Equalities Impact consideration

None specific to this report

Current KPI's and Likely impact of decision on KPI's

The council's progress in achieving the Decent Homes target is measured under BVPI 184a (the proportion of non decent dwellings at the start of the financial year) and 184b (the percentage change in the proportion of non decent dwellings between the start and end of the financial year). Progress against these indicators has been slow but will accelerate from 2007/8 onwards as the delivery of the attached programme is progressed.

Legal and Financial Comments

The budget for 2007-8 has been approved and for the future years the budgets have been built into the MTBS.

The Council is obliged by statute and contract to ensure that its buildings are in good repair order and condition.

Community Safety (s17 Crime & Disorder Act 1998)

None specific to this report

SECTION 3 - STATUTORY OFFICER CLEARANCE

Chief Finance Officer	<input type="checkbox"/>	Name: ...Sheela Thakrar.....
		Date:13 March 2007..
Monitoring Officer	<input type="checkbox"/>	Name:Ade Amisu.....
		Date:14 March 2007.....

SECTION 4 - CONTACT DETAILS AND BACKGROUND PAPERS

Contact: Alison Pegg, Housing Enabling Manager, 020 8424 1933

Background Papers: Report to TLCF 24 January 2007 Capital Programme 2006/7.

IF APPROPRIATE, does the report include the following considerations?

1.	Consultation	YES
2.	Corporate Priorities	NO
3.	Manifesto Pledge Reference Number	