

Committee:	Tenant and Leaseholder Consultative Forum
Date:	22 July 2008
Subject:	INFORMATION REPORT – HOUSING CAPITAL PROGRAMME
Responsible Officer:	Divisional Director of Housing – Gwyneth Allen
Portfolio Holder:	Portfolio Holder for Adults & Housing - Councillor Barry Macleod-Cullinane
Exempt:	No
Enclosures:	Appendix 1: 2007/08 housing capital projects completed Appendix 2: 2008/09 housing capital programme

Section 1 – Summary

This report sets out information on the 07/08 and 08/09 Housing Capital Programmes

FOR INFORMATION

Section 2 – Report

1. 2007/08 HOUSING CAPITAL PROGRAMME

1.1 Progress on the decent homes programme

1.2 The original target for 2007/08 was 38% (1398 homes to be made decent during 07/08). This would leave 2282 homes non decent at the end of 07/08.

1.3 There was, however, only an expectation that Kier would deliver 827 decent homes to 31 March 2008. Other completions were expected from 2006/07 Apollo completions (356 properties) handed back in 07/08 and from the Radway window replacement contract (203 properties). The total contracted numbers, therefore, amounted to 1386 (12 properties less than the original target number of 1398).

1.4 The numbers of properties actually completed, across all contracts, was 1357 against an original target of 1398.

1.5 213 tenants (15% of the contract numbers) refused all works programmed for their homes: others declined individual elements.

1.6 Other housing capital projects

1.7 The housing capital budget 07/08 provisional outturn figure is £10,956,768. The expected committed amount to be carried forward to 08/09 is £2,620,232.

1.8 The decent homes Kier contract was fully delivered.

1.9 Appendix 1 shows the 07/08 out-turn on all other housing capital works. A number of projects for which there was no funding in 07/08 have been rolled forward into the 08/09 programme.

2. 2008/09 HOUSING CAPITAL PROGRAMME

2.1 A number of revisions have been made to the programme reported to February's TLCF. The principle change relates to the decision to bring forward the 2009/10 decent homes programme (and funding) into 2008/09 to enable as many tenants as possible to benefit from improvements to their homes as early as possible.

2.2 This year, more detailed validation surveys are being undertaken than in the past, to ensure that works required, but not specified in the provisional decent homes programme, are identified. As more work than planned is

now being programmed the increased costs have had to be met by curtailing spend on some other elements on the original housing capital programme.

- 2.3 Appendix 2 sets out the revised capital programme as at June 2008.
- 2.4 This year an allocation of just over £1million has been allocated to estate improvements. Consultation with tenants and leaseholders affected by individual proposals will be ongoing throughout the year.
- 2.5 The intention is to publish the full capital programme and the decent homes programme on the Council's web site by the end of July 2008.

Section 3 – Further Information

Further progress on the capital programme will be reported to the next TLCF meeting.

Section 4 - Contact Details and Background Papers

Contact: Lorraine Dallas, Interim Service Manager Partnerships for Housing,
020 8424 1339

Background Papers:

TLCF report on the Housing Capital programme of 22 February 2008
Cabinet report on the Housing Capital programme of 13 March 2008
Decent Homes programme 2007-10

**HOUSING CAPITAL PROGRAMME 2007/08 PROVISIONAL OUT-TURN
AS AT 7 MAY 2008**

Programme of works	Addresses	Works status
Decent homes	Borough-wide	1393 of 1825 completed
Boiler replacements: <ul style="list-style-type: none"> • William Allen House • Alma Court • Belmont Lodge • Boothman House • Cornell House • Durrant Court • Edwin Ware Court • Goddard Court • Harkett Close • John Lamb Court 	Sheltered	Preparatory works commenced on all blocks
Roof works: <ul style="list-style-type: none"> • Atherton Place • 1-97 Churchill Place • 1-43 Deacons Close (communal) • Carmelite Road (part) • Edwin ware Court 	Borough-wide	Substantially complete Preparatory works commenced Substantially complete Complete Preparatory works commenced
Lifts: <ul style="list-style-type: none"> • Goddard Court • Grange Court • Harkett Court • Watkins House 	Sheltered	Preparatory works commenced To start on site July 08 Works in progress
Means of escape: <ul style="list-style-type: none"> • Harrow Weald Park • Meadfield • Grange Court • Boothman House • Belmont Lodge • Alma Court 	Sheltered	All to start on site October 08
Aerials	Borough-wide	Complete
Block entrance doors	Borough-wide	Preparatory works commenced
Condition surveys	Borough-wide	Deferred
Asbestos register and management	Borough-wide	Ongoing
IT upgrades	Office	Completed
Capitalised maintenance	Borough-wide	£200,000 spent
Drainage: 60-90 Hartington Close	Phase 1	Complete
Pinner Hill community centre -		Complete

Programme of works	Addresses	Works status
roof		
Fencing	Borough-wide	Complete
Door entry systems- essential overhaul	Borough-wide	Preparatory works commenced
Fire damage / under pinning / improvements	Borough-wide	Ongoing
Adaptations	Borough-wide	141
Feasibilities	Borough-wide	Ongoing
Minor estate improvements	Borough-wide	All but one projects completed

PROGRESS REPORT ON HOUSING CAPITAL PROGRAMME 2008 – 2009 AS AT 30 JUNE 2008			
ELEMENT	SCHEME	PROGRAMME REVISED AS AT JUNE 2008	NOTES ON JUNE 2008 REVISIONS
DECENT HOMES			
Individual dwellings:			
• Kier	Borough Wide	£7,527,000	2009/10 decent homes programme and budget (£3,583,500) b/f to 2008/09. Overall contract costs have arisen as a result of more thorough surveys resulting in more works to individual homes. Additional costs to be met from budget reductions on other parts of the programme.
• Radway	Borough Wide	£300,000	As above
• New front & rear doors	Borough Wide	£200,000	
• Shower cubicles / level access	Sheltered	£22,000	Installation of showers deferred as a result of timing constraints. Retained budget required for exceptional circumstances.
• Resident decant and / or support costs	Sheltered	£25,000	
• Extensions	General	£300,000	Increased budget to meet demand arising from new Housing Health & Safety Rating Standard as applied to decent homes programme
• Capitalised major works including voids	Borough Wide	£175,000	
• Disability adaptation works (HHSRS)	Borough Wide	£500,000	
• Outstanding decent home works from 2006/07 programme	Borough Wide	£0	Account paid out of 07/08 budget
Communal elements:			
• Communal boiler replacements	Sheltered	£300,000	
• Roofs	Borough Wide	£445,000	
Stock Condition:			
• Surveys	General & sheltered	£50,000	

**PROGRESS REPORT ON HOUSING CAPITAL PROGRAMME 2008 – 2009
AS AT 30 JUNE 2008**

ELEMENT	SCHEME	PROGRAMME REVISED AS AT JUNE 2008	NOTES ON JUNE 2008 REVISIONS
<ul style="list-style-type: none"> Contingency for unforeseen works following validation surveys 	General & sheltered	£820,500	Validation surveys are showing different patterns of works and increased costs to that contained in original decent homes programme
OTHER INTERNAL WORKS			
Lifts	Sheltered	£550,000	
Upgrade warden call to include door entry systems	Sheltered	£325,000	Increased budget to enable door entry installations to be undertaken concurrently with warden call equipment renewal
Door entry systems	General	£0	Included within sheltered warden call works and within estates improvement projects
Flat blocks main communal entrance doors	Borough Wide	£0	As above
Electrical works (new legislation)	Borough Wide	£0	Incorporated into day-to-day routine repairs
EXTERNAL WORKS			
Drainage:	General	£150,000	Surveys across stock required before programme can be developed Retained budget to meet a specific project b/f from 07/08
Means of escape (phase 2)	Sheltered	£455,000	Budget reduced to accord with ability to deliver the programme. Further phase planned for 09/10
Digital aerials	General and sheltered	£150,000	
ENVIRONMENTAL IMPROVEMENTS	Borough Wide	£1,014,000	
COMMUNITY CENTRES:			
Kenmore community centre roof	Estate based	£60,000	Increase in budget required following feasibility survey
Headstone community centre refurbishment	Estate based	£55,000	B/f from 07/08 – deferred in 07/08 due to lack of funds
IT PROJECTS:			
Codeman & ANITE	Annual licences	£10,000	

**PROGRESS REPORT ON HOUSING CAPITAL PROGRAMME 2008 – 2009
AS AT 30 JUNE 2008**

ELEMENT	SCHEME	PROGRAMME REVISED AS AT JUNE 2008	NOTES ON JUNE 2008 REVISIONS
BTP – Housing (paperless office project)	Office systems	£781,000	
H&S / MANAGEMENT / CONTINGENCIES			
Feasibilities / future works	Borough-wide	£100,000	Budget increased to meet demand for feasibilities arising from the decent homes programme, Older People's Housing Review and projects deferred from 07/08
Boiler control timers	Borough-wide	£22,000	New budget item to ensure annual gas safety checks are undertaken on a timely basis
Fire damage / underpinning works (insurance claims):	Borough-wide	£72,000	Original budget net of insurance refunds due
Asbestos Register & Management	Borough-wide	£50,000	Increased budget to allow for more Type 3 asbestos checks (more expensive than usual Type 2), which will be increasingly required. Also larger programme as 08/09 and 09/10 decent homes programmes are being combined
Capitalised major works from maintenance	Borough-wide	£0	Combined with capitalised repairs and voids budget. (See earlier)
Mill Farm regeneration	Stage 2 Fees	£50,000	
Contribution to TMO office	Regional	£0	
Air conditioning Civic 2	Office based	£0	Budget deleted - uneconomic given remaining life of building
Housing department project management costs	Various	£200,000	
Design & Build management fees and staffing costs	Various	£1,375,000	
TOTAL		£16,083,500	

08/09 Budget	£12,500,000
Add: 2009/10 budget for Decent Homes B/F	£3,583,500
REVISED TOTAL	£16,083,500