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| Committee:           | Tenant and Leaseholder Consultative Forum  |
| Date:                | 6 January 2009   |
| Subject:             | INFORMATION REPORT – HOUSING CAPITAL PROGRAMME   |
| Responsible Officer: | Gwyneth Allen, Divisional Director for Housing   |
| Portfolio Holder:    | Councillor Barry Macleod-Cullinane, Portfolio Holder for Adults and Housing                        |
| Exempt:              | No   |
| Enclosures:          | Appendix 1: 2008/09 progress report on the Housing Capital Programme<br>Appendix 2 – Risk Register |

## Section 1 – Summary

This report sets out information on the 08/09 and proposed 09/10 Housing Capital Programmes

### FOR INFORMATION

## Section 2 – Report

### 1. INTRODUCTION

- 1.1 A progress report on the Housing Capital Programme is contained in Appendix 1.
- 1.2 The Housing Capital Programme comprises **seven main headings** as follows:
  1. Decent homes
  2. Other internal works
  3. External works
  4. Estates environmental improvements
  5. Community Centres
  6. IT projects
  7. Health & Safety / management and contingencies

In Appendix 1, these are each shown in a grey shaded band.

1.3 Each of the **seven main headings is made up of a number of sub-headings**. For example, the decent homes heading has the following sub headings:

- Individual dwellings
- Extensions
- Capitalised major works including voids
- Disabled adaptation works (Housing, Health & Safety Rating System)
- Communal boiler replacements in sheltered housing
- Roofs
- Stock condition

1.4 Each subheading contains a **number of projects** against which information is given on:

- Budget costs
- The name of the contractor undertaking the work
- What has been spent up to the 30 November 2008 (the date at which this report was prepared)
- The level of funding that needs to be put aside to pay for works where the order has been placed but no payments have yet been made (known as 'commitments')
- The balance left in the budget after the monies spent **and** committed have been deducted

## 2. **2008/09 HOUSING CAPITAL PROGRAMME**

2.1 The Housing Capital programme budget for 2008/09 comprises:

|   |                    |
|---|--------------------|
| 07/08 Balance b/f                       | £2,614,090         |
| 08/09 Housing Capital budget allocation | £12,500,000        |
| 09/10 Decent homes budget b/f           | £3,600,000         |
| <b>Total</b>                            | <b>£18,697,590</b> |

2.2 The works carried forward from 07/08 have now completed and the b/f budget from 07/08 has been spent in full.

2.3 There has been good progress made in spending and committing projects against the remainder of the budget but some projects are still in the pre contract phase. On some other projects technical issues or long lead in times to the start of the project mean they may not be completed by year-end and may, therefore, have to be carried forward into 09/10 e.g. the installation of additional lift facilities to some single lift sheltered properties where the lifts cannot be taken out of service until such times as alternative arrangements to climbing the stairs are in place.

2.4 There are also a number of standing items on the Housing Capital Programme that are demand led with no expenditure to date e.g. for subsidence problems or major fires.

2.5 The decent homes programme (within the Housing Capital Programme) changes on a day-to-day basis and will continue to do so to the end of the programme. This is because, each day, new properties are added (as tenants identify that their homes need work not included previously in the decent homes programme) and because, following

survey, some properties are found not to need some or all of the work previously anticipated. A number of contingencies have been included in the budget in anticipation of this changing need.

2.6 During October 2008 Kier completed 173 homes against a target of 225. Radway completed 2 of the remaining 19 properties b/f from 07/08. The number of non decent homes outstanding at the end of October (based on revised targets) was 1722 (34%) against a target of 1656 (32.7%). The revised target for Q3 is set at 39.7% and 64.4% as at the end of Q4.

### 3. **2009/10 HOUSING CAPITAL PROGRAMME**

3.1 A comprehensive new stock condition survey has been commissioned to inform the above. Surveys will be undertaken during January and February 2009: the following will be surveyed:

- 100% of the exterior and communal areas of all flatted blocks
- 20% of the interiors of flats
- 20% of the interiors of houses
- 20% of the exteriors of houses
- Some 250 or so properties where the asset management database suggests that the thermal insulation of the properties require improvement

3.3 The properties selected for survey are representative of the different types of properties across Harrow's stock. The data obtained is then copied (cloned) to those properties that have not been surveyed in accordance with government guidelines. A rolling programme in future years will ensure that properties with cloned data are surveyed individually to replace cloned data with real data.

3.4 Priorities for the 09/10 Housing Capital Programme will be:

- Projects c/f from the 08/09 programme
- Decent homes works not already identified to date
- Subject to budget availability, other urgent works

3.5 The Housing Capital Programme budget for 09/10 has been reduced from £10m (excluding £500k ring fenced for aids and adaptations) to £6.4m as a result of the decision to bring forward the decent homes 09/10 budget into 08/09.

### **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, 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

TLCF report on the Housing Capital programme of 22 July 2008

Decent Homes programme 2007-10