
Housing Capital Programme

Housing Scrutiny Commission

Date of meeting: 30th November 2023

Lead director/officer: Chris Burgin

Useful information

- Ward(s) affected: All
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- Report version number: 0.1

1. Summary

Housing Scrutiny Commission will receive a presentation at the meeting on 30th November from the Deputy City Mayor for Housing & Neighbourhoods setting out a briefing on the Housing Revenue account capital investment programme.

2. Recommended actions

Housing Scrutiny Commission (HSC) are invited to:

- comment on the delivery of the Housing Capital programme

3. Detailed report

Leicester City Council has a Housing Revenue Account HRA that is ringfenced for the purposes of services to tenants.

This financial year the rental income within the HRA will total £94m. All of this income is spent on services to tenants, capital investment in to the Council Housing stock of 19,000 properties or to build or buy new Council Housing.

The headline budget for 2023 is set out below;

- 2023/24 -	
	2023/24 Budget £000
Income	
Dwelling & Non-Dwelling Rent	(81,224)
Service Charges	(12,819)
Total Income	(94,043)
Expenditure	
Management & Landlord Services	32,420
Repairs & Maintenance	28,322
Interest on Borrowing	11,004
Charges for Support Services	5,311
Contribution to GF Services	5,911
	82,968
Capital Funded From Revenue	11,075

In 2023/24 a total of £11.075m has been set aside to undertaken capital work to Housing stock and work to the wider estate. Headline schemes in the capital programme this year include:

Kitchen & Bathroom replacement,
Boiler replacements,
Electrical Rewires,
Roofs,
Disabled adaptations,
Fire Safety
Soffits & Fascias
Windows and Doors

The Housing Division is on target to spend the full capital budget for these schemes

A number of wider ongoing capital projects funded through this years, and previous years capital budgets. These include:

Sprinkler Installation
Heat Metering & Billing
Public Realm improvements

The Council through HRA capital investment also build and acquire new Council homes. In relation to new build homes, the Council is currently in the process of spending £79m to build over 200 new homes and we will also buy 200 homes this year with funding being provided through Homes England, right to buy receipts and from funding linked to refugee resettlement.

6. Financial, legal, equalities, climate emergency and other implications

6.1 Financial implications

The HRA capital budget is approved at full council in February each year. The main body of the report identifies the funding which has been allocated for 2023/24.

Stuart McAvoy, Head of Finance

6.2 Legal implications

This is not a decision-making paper and there are no direct legal implications arising from the recommendations of this report.

Kevin Carter, Head of Law - Commercial, Property & Planning.

6.3 Equalities implications

Under the Equality Act 2010, public authorities have a Public Sector Equality Duty (PSED) which means that, in carrying out their functions, they have a statutory duty to pay due regard to the need to eliminate unlawful discrimination, harassment and victimisation and

any other conduct prohibited by the Act, to advance equality of opportunity between people who share a protected characteristic and those who don't and to foster good relations between people who share a protected characteristic and those who don't.

Protected Characteristics under the Equality Act 2010 are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

The report provides details on how the Housing Revenue Account will be delivered and the areas of work it will cover. The council need to ensure that equality considerations are taken into account in the delivery of the HRA work, this includes ensuring accessibility and building standards/requirements are met. We need to ensure that any communication with tenants is carried out in an accessible manner.

Sukhi Biring, Equalities Officer, 454 4175