

# Executive Decision Report

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Proposals for policy provision schemes and new schemes in the Housing Capital Programme 2014/15

Decision to be taken on: 18 September 2014

Lead: Councillor Connelly

Lead director: Ann Branson

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**City Mayor**

## **Useful information**

- Ward(s) affected: Castle, Braunstone Park, Rowley Fields, Charnwood, Westcotes, New Parks, Evington, Eyres Monsell, Thurncourt, Freeman, Beaumont Leys, Spinney Hill, Stoneygate
- Report author: Simon Nicholls
- Author contact details: 37 5273
- Report version number: V.6

## **1. Summary**

1.1 To make detailed proposals for Environmental works and external wall insulation of council houses (both policy provisions within the 2014/15 programme) and for additional schemes to be undertaken during 2014/15 to be funded from underspend in 2013/14.

## **2. Recommendations**

It is recommended that:

- 2.1 The policy provision for environmental schemes is approved for schemes listed in Appendix A
- 2.2 The policy provision for external wall schemes is spent on 90 houses in Braunstone
- 2.3 The additional schemes listed in Appendix B are added to the Housing Capital Programme for completion in 2014/15
- 2.4 Further potential schemes listed in Appendix B for completion in future years are noted at this stage

## **3. Supporting information including options considered:**

3.1 The proposed schemes arise from discussions with local tenants, ward councilors and the Assistant Mayor for Housing.

### **St. Leonards Court Lift.**

The lift at St Leonards Court has been suffering from a series of breakdowns and we have been advised by Property Services that the lift is coming to the end of its economical life and that it needs to be replaced. The situation is worsened as it is the only lift in an 11 high block. It is recommended that a second lift is installed and the first lift refurbished within the next 5 years. Property Services will be procuring the installation of the lift.

### **Courtyard Improvements at Thurcaston Road Flats**

During 13/14 the rear communal area to one block of flats on Thurcaston Road was refurbished as part of a Neighbourhood Environmental Improvement Programme. It is proposed to spend a further £80k to continue this programme to include 2 more blocks.

### **Braunstone EWI 2014 Phase 2**

To continue a programme of external wall insulation in Braunstone, £330k will externally insulate an additional 80 homes and increase the total programme of external wall insulation to 170 properties.

### **Charnwood Door Entry Systems.**

Door entry systems have never been installed at Charnwood Estate because the estate has never suffered from anti-social behaviour or have been requested by tenants. However the situation has altered recently. Block locations will be chosen from data and information provided to us by the Police and other partners on crime and incidents of anti-social behaviour and outcomes from Project Ingenious. (police led initiative to tackle ASB/crime in the Spinney Hill/Charnwood area).

### **Playgrounds**

To continue the programme of upgrading and providing new playground facilities on housing estates. The relocation of the existing play ground in West End to Dane Street/Andrewes Street the creation of a new playground in Abbey Rise requested by Cllr Riyait and new play equipment at Tick Toc Park, Elston Fields, as requested by Cllr Cutkelvin. These schemes will be delivered by Local Services and Enforcement Division.

### **Laybys on Housing Estates**

It is recommended that £250k is spent on providing 5 laybys on council housing estates. The need for these have been established by Martin Fletcher, Head of Highways and Mark Wills, Head of Transport Strategy and Programmes as part of their Highways and Transport Work Programme for 2014/15. These schemes will be delivered by highways who have provided the follow comment:

“The current highway service operations work programme indicates resources are available deliver the programme by 31<sup>st</sup> March 2015.

Resource demand pressures may arise as other major work programmes are developed in the forthcoming months which may need to be prioritised. To mitigate this, a degree of flexibility with timing may be need to help address this.”

### **External Painting**

The 2014/15 Capital Programme includes £250k for external decorating, the locations have been identified and the works have been issued to a contractor. It is proposed to increase this by £100k, locations have already been identified an once approved will be issued to the contractor

#### 4. Details of Scrutiny

N/A

#### 5. Financial, legal and other implications

##### 5.1 Financial implications

The 2013-14 HRA capital programme was underspent by £6.8m. Slippage of £5.2m has been approved leaving £1.6m available for other HRA priorities. There was also a revenue underspend of £4.4m bring the total amount available to fund other HRA priorities to £6m.

The 2014-15 approved capital programme includes two policy provisions for Environment Improvement Works (£500k) and External Wall Insulation (£350k). Both policy provision are sufficient to meet the estimated costs of both schemes detailed in this report.

Proposed schemes listed in appendix B total £1.110m. If all schemes are approved and are funded from the HRA underspend the amount available for other HRA priorities would reduce to £5m.

The decision on how to allocate the remaining £5m should be taken after the results of the 30 year business update are known.

Pete Coles  
Principal Accountant - Housing

##### 5.2 Legal implications

N/A

##### 5.3 Climate Change and Carbon Reduction implications

None Sought

##### 5.4 Equalities Implications

N/A

5.5 Other Implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

N/A

**6. Background information and other papers:**

**7. Summary of appendices:**

**Appendix A. Growth Bid, Environmental Improvements**

**Appendix B HRA Capital Underspends**

**8. Is this a private report (If so, please indicated the reasons and state why it is not in the public interest to be dealt with publicly)?**

No

**9. Is this a “key decision”?**

Yes

**10. If a key decision please explain reason**

**It will affect two or more communities living or working in more than two wards in the city.**

**Proposed spending is in excess of £1m**

## **Appendix A - Environment Works Policy Provision £500, 000**

### **(i) General schemes**

<b>Area</b>	<b>Schemes</b>	<b>Estimated Cost</b>
Beaumont Leys /Mowmacre	Ipswich Close – various improvements required in the area, remove shrubs, remove existing bin areas and clear footpaths, and create new bin areas and cycle stands. Total 4 blocks to be done.	£14,000
Beaumont Leys /Mowmacre	Bluegates- various improvements required in area, including installation of wooden cladding fencing.	£64,000
Centre	St Peters Estate – Various Blocks – To provide floor tiles and paint communal areas.	£70,000
Humberstone /Rowlatts Hill	Brixworth Drive – metal knee rail fencing.	£5,000
Humberstone /Rowlatts Hill	Harringworth Road – Creation of Car Parking spaces x 5.	£25,000
Humberstone /Rowlatts Hill	Longstone Green - Creation of Car Parking spaces x 5.	£25,000
Humberstone /Rowlatts Hill	Skampston Green and Road- installation of timber gates at rear bungalows.	£3,000
Humberstone /Rowlatts Hill	Beatty Ave – installation of litter bins in areas.	£900
Humberstone /Rowlatts Hill	Dudley Ave – Creation of Car Parking space x 3.	£15,000
Humberstone /Rowlatts Hill	St Mary's Court – landscaping , fencing and slabbing	£2,000
Humberstone /Rowlatts Hill	Dudley Ave – Creation of Car Parking spaces x 5.	£25,000
New Parks	Mossgate – resurface car	£15,000

	parking area.	
New Parks	Withens Close – resurface car parking area.	£15,000
New Parks	Witman Close - Fitting door to top of ramp at Whitman Close. Repair to render and paint to outside areas to the front of Whitman Close, including inside ramps/walkway.	£30,000
New Parks	Aikman Ave Flats – Replace bin store doors with shutter doors to all blocks, to prevent pest infestation.	£15,500
New Parks	Bonney Road – installation of bollards to prevent parking on grassed areas.	£,1,890
Saffron/Eyres Monsell	Hillsborough Close – 3 blocks pebble dash render fronts to improve appearance of areas	£40,000
Saffron /Eyres Monsell	Neston Gardens /Heathcote Road – Removal of /improve existing drying room areas.	£25,000
<b>Total</b>		<b><u>£391,290</u></b>

**(ii) Internal painting works**

<b>Area</b>	<b>Schemes</b>	<b>Estimated Costs</b>
Centre	Sothey Close. St Marks – internal foyer and landing stairways and drying rooms.	£8,905
Centre	Gibbons Close - internal foyer and landings, stairways and drying rooms	£5,822
Centre	Purcell Road – internal foyer and landings, stairways and drying rooms.	£2,397
Centre	Dorset Street – internal foyer and landings, stairways and drying rooms.	£3,082
Centre	Rawsthorne Walk – internal foyer and landings, stairways and drying rooms.	£2,740
Centre	Donaldson Road – internal foyer and landings , stairways and drying rooms	£1,370
Centre	New Walk – ceilings , walls stairs and handrails	£6,165
Centre	Lincoln Street – ceilings , walls , stairs and handrails	£1,712
Centre	West Street – ceilings , walls , stairs and handrails	£2,912
Centre	Welford Road – ceilings, walls stairs and handrails	£3,767

Centre	Mere Road – ceilings, walls, stairs and handrails	£1,712
Centre	Seymour Street – ceilings, walls, stairways and handrails	£4,452
Centre	St Peters Road Flats –ceilings, walls, stairways and handrails	£8,562
Centre	Highfield Court – Internal communal areas.	£2,055
Centre	Lancaster Road – Internal communal areas	£1,370
Centre	Newtown Street – Internal communal areas	£1, 346
Centre	Gotham Street and Highfield Street – Internal communal areas	£9,423
Centre	Melbourne Road – Internal communal areas	£2,397
Centre	Melbourne Street – Internal communal areas.	£959
Centre	Redpath/Sommerscales Close – internal foyer and landing, stairways and drying rooms.	£5,822
Centre	Munnings Close – internal foyer and landings, stairways and drying rooms.	£8,562
Centre	Stubbs Road – internal foyer and landings, stairways and drying rooms.	£9,932
Centre	Constable Avenue – internal foyer and landings, stairways and drying rooms.	£2,740
Saffron /Eyres Monsell	Gilmorton Close – Internal communal areas	£2, 055
Humberstone /Rowlatts Hill	Beatty Ave – paint ceilings in block	£4,089
<b>Total</b>		<b>£103,002</b>

**Total estimate scheme costs (i) and (ii) £494,292**



**HRA Capital Programme**  
**Underspend**

**Appendix B**

**1. Potential Schemes for completion in 14/15**

	<b>No of dwellings</b>	<b>£k</b>	<b>Notes</b>
St Leonards Lift	1	100	
Courtyard Improvements in Abbey Rise	2	80	
Braunstone EWI 2014 phase 2	80	330	
Charnwood Door Entry Systems	18	150	
Playgrounds and Gym Equipment	3	100	
Layby's (Highways to install)	6	250	
External painting	various	100	
<b>Total</b>		<b>1,110</b>	

<b>2. Other potential one off capital schemes for future years</b>	<b>No of dwellings</b>	<b>Estimated £k</b>	<b>Notes</b>
Shopping Centres	tbi	tbi	Property Services leading project
Braunstone North - External Wall Insulation	204	1,326,000	Assumes no subsidy
Central - External Wall Insulation	828	5,382,000	Assumes no subsidy
Humberstone - External Wall Insulation	152	988,000	Assume no subsidy
Saffron - External Wall Insulation	254	1,651,000	Assumes no subsidy
New Parks - External Wall Insulation	63	409,500	Assumes no subsidy
More council houses	10 to 12	1,000,000	
Individual meters for District Heating tenants	2,700	4,000,000	Business Case being prepared