
HRA Capital Programme Housing Scrutiny Commission November 2023



Leicester
City Council

Housing Revenue Account Budget

- THE HRA budget totals £94m in 23/24
- The HRA Budget is ring fenced
- ALL of the HRA Budget is invested in Services to tenants, Stock improvement or new housing
- This is why Leicester City Council has the best Housing stock in the City and has 100% decent homes
- The Capital budget is part of the HRA Budget

- 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

What does it include

- Ongoing programmes of work
- One off improvement projects
- New build council house building
- Acquisitions programme

Ongoing programmes

- Kitchen and bathroom refurbishments
- Boiler replacements
- Rewires and electrical upgrades
- New roof and roofline upgrades
- Disabled adaptations
- Fire safety upgrades







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How do we decide what work we do ?

- Life cycle data, eg 40 years for a kitchen, 30 years for a rewire
- Legislation, eg new wiring editions and new British standard
- Building Safety Bill
- Condition survey data
- Maintaining the decent homes standard
- Energy efficiency improvements.



Component for replacement	Leicester's Replacement Condition Criteria	Decent Homes Standard Minimum Age
Bathroom	All properties to have a bathroom for life by 2036	40 years
Kitchen	All properties to have an upgraded kitchen by 2036	30 Years
Central Heating Boiler	Based on assessed condition (from annual service)	15 years (future life span of new boilers is expected to be on average 12 years)
Electrics	Every 30 years	30 Years
Roofs	Based on assessed condition (from Stock Condition Survey/HHSRS)	50 years (20 years flat roofs)
Doors and windows	Based on stock condition survey	40 years

Who does the work

- A variety of contractors that are either procured or appointed via corporate frameworks
- Current contracts have a total value of circa £100m
- Specifications are written and contracts managed by Technical Services.
- On site works are supervised by our in house Quality Control teams.



We are spending a total of £10m, all budget areas are forecast to fully spend.

Work area	Budget	Current spend	Work area	budget	Current spend
Kitchen and Bathrooms	£2m	£1.1m	Soffits and fascias	£250k	£50k
Boilers	£2.2m	£1.4m	Health and safety	£200k	£60k
Rewires	£1.76m	£450k	Fire safety	£500k	£60k
Roofs	£750k	£150k	District Heating	£500k	£100k
Disabled adaptations	£1.2m	£750k	Windows and doors	£50k	£25k

Projects in the capital programme

- Sprinkler installation – on site now, completing soon (£2.2m)
- Heat Metering and billing – on site now (£5.2m)
- Public realm improvements- ongoing
- Hydra Walk – conversion – on site December 23



Sprinkler head



Heat meter



House Building update(including estimated costs of delivery)

- Saffron Velodrome(38 units)- out to tender now (£15m)
- Lanesborough Road(37 units)- out to early 2024(£15m)
- Forest Lodge Education Centre(33 units)- demolition due February 24 (£10m)
- Stocking Farm redevelopment(50 units) out to tender soon (£21m)
- Southfield and Newry(53 units)- out to tender soon(£18m)

Acquisitions

- We will buy 200 homes this year
- 26 will be LHAF funded
- 52 will be HE funded
- 122 will be RTRB funded
- Will include the purchase of the ZIP building