

# Executive Report

Final Consultation to Start: 20th December 2011

Decision to be announced on: 9<sup>th</sup> January 2012

Council Decision: 26<sup>th</sup> January 2012

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## **Council Housing Capital Programme 2012/13 -2014/15**

Assistant Mayor: Councillor Dawood

Decision to be taken by: Council

Lead director: Ann Branson

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**City Mayor**

## **1. Decision Summary:**

1.1 To agree the Housing Capital Programme for 2012/13 and a draft programme for 2013/14 and 2014/15 to meet the priorities set out in 2.1.

1.2 To agree that should further resources become available during the year, they are allocated to schemes that meet the priorities, by the Director of Housing in consultation with the Assistant Mayor, subject to normal limits of delegated power.

## **2. Why it is needed:**

2.1 The Housing Capital Programme funds work to meet the following key priorities:

- Providing quality rented homes
- Creating thriving, safe communities so neighbourhoods are attractive and safe and where people want to live
- Making Leicester a low Carbon City by improving the energy efficiency of homes
- Providing appropriate housing to match people's changing needs
- Making Leicester a place to do business.

2.2 This report should be read in conjunction with the report on the Housing Revenue Account Budget 2012/13 to 2014/15.

2.3 There will be a further report on proposals for the use of 'borrowing headroom' for the HRA which the Government has yet to announce.

### **3. Options:**

3.1 The majority of resources available for the HRA Capital Programme will be agreed as part of the overall Housing Revenue Account Budget where options for all HRA investment are considered. This report proposes options for investing the agreed allocation for capital, plus any additional specified amounts (eg slippage from 2011/12 and specific grants) that become available to meet the agreed key priorities.

3.2 Options for investment are considered in Appendix 1 and the proposed allocation between priorities and schemes set out in Appendix 3.

### **4. Tell us how this issue has been externally scrutinised as well as internally?**

The HRA Capital Programme was discussed in detail with the Tenants Performance Panel at two special workshops. Tenants views are reported in Appendix 2.

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

#### 5.1 Financial implications Geoffrey Bates, Accountant (HRA and GF Capital)

The current year's HRA forecast assumes that the level of spend will be £22.045m and will be funded as per Appendix 3.

From 2012-13 the HRA will be operating under the new 'self-financing' arrangements, under which it will be allocated an amount of notional housing debt and must 'service' this debt as well as funding its HRA capital spend from the revenue account. The financing of HRA schemes thus assumes the programme of £21.543m is funded by the HRA Revenue Account.

#### 5.2 Legal implications

There is an overriding obligation that the Housing Revenue Account (HRA) should not show a debit balance at the end of the accounting year (s76 Local Government and Housing Act 1989 ("LGHA")) and that it be ring-fenced (i.e. kept separate from other

accounts ) in accordance with statutory provision(primarily Schedule 4 LGHA).

The new HRA self-financing regime is now force and therefore the Capital Programme will need to be within the resources available to the HRA bearing in mind the principle is that “who benefits pays” (i.e that General Fund and the HRA be segregated), the borrowing limit (now imposed) is not exceeded and that the amendments to the Item 8 of Schedule 4 above providing specific regulation to ringfence Capital Charges be adhered to.

### 5.3 Climate Change and Carbon Reduction implications

One of the priorities for investment is Reducing Our Carbon Footprint. See Appendix 1.

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

An Equality Impact Assessment concluded that the impact is neutral on protected groups.

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

### **7. Summary of appendices:**

Appendix 1 : How priorities were assessed for HRA Capital Programme

Appendix 2 : Tenants Views

Appendix 3 : Proposed Housing Revenue Account Programme

### **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, because it concerns investment of over £1m and is significant in its effect on communities in all Wards in the City.

### **Appendix 1 : How priorities were assessed for HRA Capital Programme**

1. This Council Housing Investment Strategy sets out how we can best meet five major priorities for investment in our council homes and neighbourhoods.

Leicester's Housing Service has a long history of delivering continuous improvement and has a national reputation as being at the forefront of innovation and service delivery. Strong partnership and consultative working with tenants and other organisations has been the key to the improvement and progress achieved to date.

2. The HRA Housing Capital Programme showed a substantial reduction in resources available between 2010/11 and 2011/12 (from £34.5m to £19.8m). In 2011/12 Cabinet agreed a one year programme using Housing Reserves, Housing Balances and the Prudential Borrowing Framework to support the Housing Capital Programme. This allowed the Council to meet its Decent Homes commitment to tenants and to continue with planned maintenance programmes which provides tenants with good quality housing with modern facilities. The funding streams available are now different. (See report on Housing Revenue Account Budget).
3. The Housing Capital programme supports the City's 'One Leicester' vision by investing in Thriving Safe Communities, delivering Health and Well Being, contributing to Reducing our Carbon Footprint, Investing in our Children and Investing in Skills and Enterprise.

#### **Our Vision**

4. **Our vision is for all council dwellings to be energy efficient, decent homes and for all our estates to be places where people want to live.**

#### **Priority One – Providing Quality Rented Homes**

##### **Why is this a priority?**

5. Nearly one in five homes in Leicester is a Council house, flat or maisonette. It is crucially important that the City looks after these assets, not just for current tenants but for those who will live in them for many years to come. When we plan the Housing Capital Programme we must consider what investment will be needed over at least the next 40 years, not just the next 3 or 4 years and not let the programmes for essential items with long life spans fall behind. eg boilers, wiring, kitchens and bathrooms.
6. Providing quality homes is not just about 'bricks and mortar' it can also lead to improvements in educational achievement, health, help tackle poverty and reduce crime.

7. The Government's decency target was met in 2011/12 however to meet the standard on an on-going basis future investment for major works is required.
8. Major works are planned for all Council properties following an assessment of condition, age, tenant priorities and other criteria set as part of the Decent Homes Standard.
9. The Governments definition of a decent home is one that satisfies all of the following four criteria:
  - it meets the current statutory minimum standard for housing;
  - it is in a reasonable state of repair;
  - it has reasonably modern facilities and services; and
  - it provides a reasonable degree of thermal comfort.
10. To assess the condition of Council properties Stock Condition & Housing Health & Safety Rating System Surveys are being carried out at every property in the City over a 3-year period. These surveys assess the external condition of our properties and health and safety hazards at each property.
11. As well as the Decent Homes Standard we also take on board tenants priorities. The majority of tenants see improvements made within their home as their priority and the priority element for improvement is kitchens and bathrooms. As of 2010/11 around a quarter of all council properties have had either a 'Leicester standard' kitchen or bathroom.
12. The below are some of the main criteria used by Leicester to plan major works in Council properties:

<b>Component for Replacement</b>	<b>Leicester's Replacement Condition Criteria</b>	<b>Decent Homes Standard Minimum Age</b>
Bathroom	All properties to have a bathroom for life by 2030	40 years / 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)
Chimney	Based on assessed condition (from Stock Condition Survey/ HHSRS)	50 years
Windows & Doors	Based on assessed condition (from Stock Condition Survey/HHSRS)	40 years
Electrics	Every 30 years	30 years
Kitchen	All properties to have an upgraded kitchen by 2030	30 years / 20 years
Roof	Based on assessed condition (from Stock Condition Survey/HHSRS)	50 years (20 years for flat roofs)
Wall finish (external)	Based on assessed condition (from Stock Condition	80 years

	Survey/HHSRS)	
Wall structure	Based on assessed condition (from Stock Condition Survey/HHSRS)	60 years

### What do we want to achieve?

13. - **Maintain the Council Housing stock to the decent homes standard and undertake other works that ensure the long-term sustainability of the housing stock.**
14. Capital investment in our properties is also supported by revenue spending that meets our aims to:
  - **Provide a cost effective repairs service that completes repairs right first time.**
  - **Reduce the number of responsive repairs undertaken and increase planned maintenance**

### How can housing capital investment support this priority?

15. We will have a focused programme of capital investment based on a whole life assessment of our stock.

Programmed Element	Investment Required
Kitchen & Bathroom	Investment is calculated to ensure all council homes have a new kitchen and bathroom by 2030
Electrics	Investment is calculated to ensure that by 2016/17 all wiring is less than 30 years old. All current wiring is tested for safety
Central Heating Boiler	Investment is calculated to target c.1,200 energy inefficient back boilers in the next 3 years. Replacing these boilers increases the SAP rating by 18 pts.
Roofing / Chimneys	Investment is calculated at a level to maintain the decent homes standard
Central Heating	We have c.350 tenants who have chosen not to have central heating installed. Provision is made in the programme so when these properties become vacant or tenants choose to have central heating we can install. We will also connect individual properties in St Matthews to the District Heating system.
Windows & Doors	Investment is required to replace any windows and doors that are not yet uPVC double glazed and also there are c.3,000 windows that were fitted before the windows factory was operating that have some quality issues and may need to be replaced.
Structural Works	Investment is required to address any structural works required each year. We estimate that the effects of climate change could increase the number of structural works required by up to 15 properties a year.

Soffits, facias & guttering	Investment is required as preventative maintenance. By updating these items to uPVC there will be no items that require painting / use of scaffold reducing long term maintenance costs.
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16. From time to time particular investment is required because of the type/original construction of properties and because of one-off capital projects.

<b>Programmed Work</b>	<b>Investment Required</b>
St Peters Tower Block refurbishment including lifts	Investment is required to remove asbestos at four tower blocks in St Peters. Once asbestos is safely removed work will done to upgrade pipework and risers for district heating and new lifts installed. At the same time new kitchens and bathrooms will be refurbished through the kitchen & bathroom programme. The total cost of this project is £6.5m.
Condensation Works	Investment is required to find appropriate solutions to carry out improvement works to tackle 'cold spots' because of damage/settling of insulation and in inner city areas where it is not possible to externally insulate.
e-communications for repairs service	Investment is needed to ensure craft operatives and other staff are able to be efficiently allocated and action work
Safety works and Fire risk works	This is monies for non-programmed safety works e.g. replacing water tanks in communal blocks, funding for security packages for vulnerable tenants, work required following fire assessments.



## Priority Two – Creating Thriving, Safe Communities

### Why is this a priority?

17. Creating sustainable communities is about more than housing – it means cleaner, safer, greener neighbourhoods in which people have confidence and pride.
18. Over the last two years (2009/10-2010/11) funding from the Environmental budget (formally known as Capital Receipts Initiative) totalling £2.610m has helped to deliver significant environmental improvements on estates such as landscaping, new security measures and community facilities. Tenants and Tenant Group representatives have helped decide where this money was spent, based on their local needs and priorities.
19. Environmental works have also been done through the Future Jobs Funds and Working Neighbourhoods Fund e.g. cleaning of alleyways, removal of graffiti and other works to improve the look and feel of the local environment.
20. These schemes has helped to improve the overall image, appearance and general quality of life within our estate eg full courtyard improvements, pocket parks, fencing and communal area improvements. Improvements have been maximised where possible by partnership working, for example the joint working with Highways to improve Stephenson Drive.
21. Communities and tenants successfully bid for additional funding in their area. One such bid was the Eyres Monsell Sports court 'Big Lottery Fund' bid. A total of £50,000 was obtained for the new court. In the Gilmorton area funding was obtained through a bid to Marks & Spencer to create a new large orchard in excess of 200 trees with planting completed by the community.

### What do we want to achieve?

22.
  - **Make all our housing estates attractive and safe places, where people want to live.**
  - **Prevent and reduce ASB in local neighbourhoods.**
  - **Upgrade all play areas on council estates so they are more welcoming and places where young people can go to enjoy the facilities without fear.**

### How can housing capital investment support this priority?

23. Area Plans will be developed in partnership with tenants to identify local environmental and communal areas improvements. The total environmental works budget will continue to be allocated pro-rata on the number of properties within each area and will be approved by the Director of Housing in consultation with the Assistant City Mayor for Housing. Plans will also be developed to link to employment opportunities and skills enhancement opportunities in the local area (see priority 5). It is proposed that we invest to support neighbourhood hubs for example by funding improvements St Matthews. New equipment will be installed at four playgrounds (Bendbow Rise, Mulberry Avenue, Yew Tree Drive, St. Marks).

## Priority Three – Making Leicester a Low Carbon City

### Why is this a priority?

24. Leicester City Council and its partners have committed to cut carbon emissions by 50%, relative to 1990 levels by 2025. Part of this target is to reduce residential CO<sub>2</sub> emissions from 651,000 tonnes in 2006 to 530,000 tonnes by 2012, this is a reduction of 121,000 tonnes. Council Housing accounts for 18% of all residential housing in the city therefore its pro-rata contribution towards the carbon reduction target is 21,780 tonnes. Through the Housing Capital Programme CO<sub>2</sub> emissions from council houses has reduced by 40,230 tonnes between 2006 and 2010, exceeding its pro-rata contribution two-years ahead of target.
25. This has been achieved by, for example, window replacement, new central heating installations, installing energy efficient boilers, insulation and by changing behaviours through energy efficiency advice.
26. Opportunities for matched funding and grants are always sought. This year Leicester secured £4.8 million of funding from Eon as part of the Government's Community Energy Saving Programme (CESP) to improve energy efficiency standards and help cut fuel bills. Work started in June 2011, in the Saffron area of the city, and involves fitting external wall insulation to 792 council homes across the city, installing photovoltaic panels on the roofs of 1,045 council properties (almost 1% of the city's council housing stock), replacing inefficient central heating boilers, increasing loft insulation and giving advice on energy saving behaviour. The photovoltaic panels will provide tenants with renewable energy that will be free of charge for periods during the day when the panels are generating electricity. This will make Leicester's scheme the largest CESP scheme in the country.
27. The current loft insulation scheme is jointly funded by the Government's Energy Companies Obligations (ECO) scheme. Hot water and electricity generating solar systems are included on the roofs of the 146 new Council houses, which at Code Level 4 are the most energy efficient homes in the City.
28. The most cost-effective opportunities for carbon savings in the Council Stock are diminishing now that all properties have double glazed uPVC windows and all cavity walls have been insulated. However any further reductions will help towards the corporate target and will improve energy efficiency for individual tenants and reduce fuel poverty.
29. The national Standard Assessment Procedure (SAP) is used to rate the overall energy efficiency of homes. The higher the SAP rating the more energy efficient a home is, resulting in potentially lower fuel bills. Leicester City Council's homes have an average SAP rating of 83.1 as of 1<sup>st</sup> April 2011. This level is within the top quartile for all unitary authorities and compares to an average SAP rating in the private sector residential properties of 42 (2009/10 Private Sector Stock Survey). In the Midlands the recommended SAP rating for affordability is 74. We are now looking at the feasibility of bringing all council homes up to this rating. Some of the older stock and listed buildings may be expensive to improve to this level so this idea must be assessed for value for money.

30. 2,800 council tenants and leaseholders are already on district heating. If district heating boilers are replaced with combined heat and power plants (CHP), then electricity is produced with heat as a by-product. This gives carbon savings at a significant level. If the District Heating schemes can be linked together, and if eventually fuels other than gas can be used, then this could be the Council's single biggest contribution to reducing our own carbon footprint and that for the City. In December 2010 Cabinet agreed a 25 year contract with Cofely District Energy to set up the Leicester District Energy Company. They will introduce CHP and link the existing schemes. Other Council buildings and private organisations can link onto the heating network and gain benefits. The University of Leicester is already part of the scheme. It will give an opportunity to achieve c5% of our City reduction target and 5.7% of the Council's own target.

#### **What do we want to achieve?**

31. - **Aim to ensure no properties have a SAP rating of below 75**
- **Tenants to receive energy advice so they maximise the benefits of their physically efficient homes.**
  - **Maximise the funding opportunities to reduce energy costs for tenants and reduce carbon emissions.**

#### **How can housing capital investment support this priority?**

32. We will continue to invest funds in basic efficiency measures across all stock, for example by installing more efficient boilers and increasing loft insulation in all properties to a minimum of 250mm. There are currently 3,391 council properties with a SAP rating below 75. By undertaking basic efficiency measures and once the current CESP programme (to externally insulate properties) is completed there will only be 707 council properties with a SAP rating of below 75. The costs of bringing these up to SAP 75 is being calculated.
33. Under the Cofely contract the Council will continue to incur annual costs for maintenance of retained elements of the district heating system, but over the whole life of the project the Council will make a net saving of £2.5 million on the Housing Capital Programme with identified Carbon Reduction Commitment (CRC) savings of £23k pa. The CRC savings could rise in future.
34. The current £4.8 m CESP scheme with Eon requires a capital contribution of £950,000 until 2012/13. We will continue to look for all opportunities for matched funded initiatives as they arise and continue to assess each in terms of the value they can give for our investment.
35. Where capital works have been undertaken to improve energy efficiency and reduce carbon we propose to offer energy advice to Council tenants. A project by a social landlord in Worthing showed that where tenants also receive energy efficiency training tenants saw an additional 25% reduction in their fuel bills compared with only relying on the impact of the capital works. A post of Tenants Energy Adviser is proposed within the Housing Revenue Account Landlord Services budget.

#### **Priority Four – Providing Housing Appropriate to Need**

## **Why is this a priority?**

36. Leicester is a city with relatively low household incomes. For many, renting from the Council or a Housing Association is the only hope of a decent home. In September 2011 there were 9480 households on the Housing Register, including 3406 whose main issue is living in an overcrowded home including 584 who are severely overcrowded.
37. Right to Buy reduces the amount of social rented housing and currently there are 22,357 Council dwellings and 10,759 Housing Association. The Strategic Housing Market Assessment Update 2010 identified that Leicester's net affordable housing shortfall is 1,055 homes per year for the next 7 years to meet current and future demand from households who cannot afford to enter the private housing market.

### **General Needs Housing**

38. Over the last 5 years the Council has enabled the development of 845 new social rented homes and 345 intermediate affordable homes, mostly built by Housing Associations, but including 146 Council houses. These are 2, 3, 4 bedroom and larger houses, to meet the needs identified in the Housing Market Assessment.

### **Physically adapted housing**

39. There are 133 council homes fully adapted for wheelchair users and 617 partially adapted. All relets from both the Council and the Housing Associations are matched to applicants on the Housing Register who need adapted housing.
40. Each year the Capital Programme funds the adaptation of further dwellings in cases where Adult Social Care identify that the current tenant needs those adaptations. Unlike in the private sector, ( Disabled Facilities Grants) there is no backlog of work. In 2011/12 £1.4m has been allocated in the Housing Capital Programme for this work.

### **Supported Housing (Mental Health and Learning Difficulties, Older People)**

41. 71 dwellings within the Council stock are designated for letting let to people nominated by Adult Social Care, who arrange additional support. We also have 394 Sheltered Housing flats which are let to people over 50. Further suitable properties are being identified with ASC officers as part of the programme of work of the Supported Living Programme Board. Where alterations are needed these are funded by the HRA.

### **Enabling Redevelopment**

42. In addition, the Capital Programme may make provision to enable redevelopment and new build schemes (e.g. at Eyres Monsell, The Exchange redevelopment), or provide affordable rent grants to HomeCome or Housing Associations. Often support is given by sale of land at discount, which reduces the income from receipts to the Capital programme.

## **Gypsy and Traveller Pitches**

43. The shortage of gypsy and traveller pitches in the City means that the Council has to deal with unauthorised encampments. The Council's Local Development Core Strategy identified the need in Leicester for the new provision by 2026 of 36 permanent pitches, 15 transit pitches and 4 pitches for travelling show people. The Council is currently working on identifying suitable sites for new pitches. These pitches will be funded through the General Fund capital resources or by the Homes and Community Agency.

### **What do we want to achieve?**

44. - **Aim to ensure there are sufficient wheelchair adapted homes to meet demand from the Housing Register.**
- **Provide a timely response to requests for adaptations of existing homes as assessed by Adult Social Care.**
  - **Provide suitable supported and general needs housing to meet the need for housing for people identified by Adult Social Care's Supported Living Programme (people with physical disabilities, mental health problems , learning difficulties and older people)**
  - **Reduce severe overcrowding.**
  - **Provide new additional pitches for Gypsies and Travellers.**

### **How can housing capital investment support this priority?**

45. Leicester's Affordable Housing Strategy sets out the ways in which the Council can continue to enable new affordable housing to be built in the City. The Homes and Communities Agency will continue to be the largest source of capital. Housing Associations are expected to use HCA subsidy to build far fewer units in Leicester over the next 4 years than the previous years (the figures are yet to be announced). The Council can enable this work by providing land and buildings at a discount. It may also be possible for the Council to fund new build from rents. There will be a further report when the HCA announce details.
46. The Capital Programme will continue to fund small scale work to support conversion of general needs housing to low level supported housing and fund Disabled Adaptations where recommended by Adults Social Care for existing tenants.
47. Goscote House is to be used to house tenants whilst the tower blocks in St Peters are being refurbished. After this refurbishment work, currently planned to end 2013/14, it is proposed to look at the feasibility of converting existing bedsits on the lower floors at Goscote House to 2 bed flats. This is a popular area of the city and will give more options to relieve some of the overcrowding of families who want to live here.

## Priority Five – Making Leicester a place to do Business

### Why is this a priority?

48. Housing Services directly employs a workforce of over 750 staff, and employs contractors to undertake a large amount of capital works who in turn create employment. On all new contracts we include local labour clauses.
49. Housing Services have been creating apprenticeships for 25 years; originally in single trades and for the last 8 years the multi-skilled apprentice maintenance technician (AMT). It has achieved national recognition in improving representation in the construction field and is considered an exemplary employer by the Equal Opportunities Commission. There are currently 85 apprentices working and training in Housing Services. Last financial year Housing Services spent £1.24 million on the apprenticeship scheme.
50. Through the Future Jobs Fund Housing Services employed 100 Neighbourhood Improvement Operatives between December 2009 and May 2011. This work not only made a physical difference to the look of estates citywide but also provided paid work and training opportunities for local people. In June 2011, Housing Services received the Company Training Award – Outstanding Achievement - in Leicester College 'Awards to Industry 2011' in recognition of our partnership working with Leicester College for the Future Jobs Fund project.
51. Housing Services currently work in partnership with In Training and Job Centre Plus to provide work experience opportunities for unemployed people. This involves clients undertaking neighbourhood improvement work for 8 weeks, whilst still in receipt of Job Seekers Allowance (JSA). We are able to have up to 10 clients with us at any one time. We also take on graduates for up to 1 year to provide work experience.
52. Housing Services have worked with the Probation Service for several years, providing work experience opportunities for six individuals on remand, usually grounds maintenance work on housing estates. We also work with the Leicester Youth Offending Service to create work experience opportunities for young people on referral orders, who are required to undertake reparation work as part of their order.
53. When we built new Council houses last year we required Kiers, the contractor, to work with Leicester College and the National Apprentice Service to create 13 apprenticeships to NVQ Level 2 standard. Currently six of the apprentices have secured work. The scheme has been nominated for national awards. We also worked closely with local schools regarding construction skills.

### What do we want to achieve?

54.
  - **Create work experience and job opportunities within the local economy.**
  - **Contribute to tackling local worklessness.**
  - **Maintain all shopping precincts on estates so they have thriving businesses that meet the needs of the local community.**

## **How can housing capital investment support this priority?**

55. It is proposed to allocate funds in the Capital programme so that we continue to work in partnership to provide work experience and employment opportunities for local unemployed people in neighbourhood improvement works. £400k would allow the creation of temporary job opportunities for 60 unemployed people a year, each for a 6 month contract. It is proposed this scheme would be in partnership with Leicester College who may be able to provide further matched funding for the facilitation and training of basic skills.
56. We will ensure our shop premises for local businesses are well maintained and explore opportunities for new facilities and employment. For example, the current redevelopment at The Exchange includes work with a private developer to provide 6 new modern shops.
57. Within the Housing Revenue Account Repairs and Maintenance Budget we will continue our excellent record of training local apprentices so that they can develop the necessary skills and knowledge to enable them to join our workforce and help maintain our stock.

## **Tenants Views**

### **Tenants Performance Panel October 2011 Response to consultation on draft HRA budget and draft Housing Capital Programme 2012-14**

- The Tenants Panel agreed to the 5 draft strategic priorities for Housing Services.
- The Tenants Panel agreed to the proposals within the capital programme. The following comments were also made:
  - Consideration should be given to a bungalow conversion scheme, creating more space inside properties
  - A programme is needed to address the issue of subsidence in Blissett Road and Sandhurst Road
  - Complete the work to fence off/gate the bin and shed areas in St Matthews
  - More money should be allocated to the Leicester to Work priority
- The Panel considered efficiency savings and agreed:
  - The concessionary decorating scheme should be reviewed
  - We should charge tenants who were not at home for their repairs appointments
  - We should charge tenants for damage they cause to properties
- The Panel agreed funding proposals for STAR
- The Panel agreed that if more money was available this should be split between all the schemes. Also, money should be used for new build.
- The Panel asked for the following to be considered. However, these would be projects to be considered within the revenue budget, or the locally determined environmental work budget:
  - A programme to check and repair communal doors in St Matthews
  - A programme to clean the bin areas in St Matthews
  - Reduce the height of some steps leading into communal areas in St Matthews
  - More frequent visits of gardeners in the St Matthews area to reduce the number of overgrown bushes
  - Repair the uneven paving in communal areas around St Matthews



- Continue to repair the balcony walkways in St Matthews

## Appendix 3

### Proposed Housing Revenue Account Capital Programme: 2012/13 to 2014/15

	Yr1 <sup>1</sup>	Yr2 <sup>2</sup>	Yr3	Yr4
	2011/12 P7 Outturn	2012/13	2013/14	2014/15
<b>Providing Quality Rented Homes</b>				
Kitchens & Bathrooms	6,255	6,300	6,346	8,000
Rewiring	1,710	1,930	2,335	2,538
Re-roofing	452	300	350	360
Structural works/damp proof courses	366	400	500	600
St Peter's tower block refurbishment inc. lifts	780	1,000	2,400	2,400
Soffits & facias	0	500	700	1,200
Safety works	510	500	510	520
Fire Risk works (communal works)	0	250	300	300
E Communications for the Repairs Service	500	500	500	500
<b>Sub-total</b>	<b>£10,573</b>	<b>£11,680</b>	<b>£13,941</b>	<b>£16,418</b>
<b>Creating Thriving, Safe Communities</b>				
Environmental works \ Communal Area Imps	1,385	900	1,062	1,125
Exchange redevelopment	110	100	510	100
Upgrading door entry systems	300	300	300	350
Playground equipment	50	55	50	50
Supporting Neighbourhood Hubs	0	100	100	100
Amalgamation of CCTV Centres	43	0	0	0
<b>Sub-total</b>	<b>£1,888</b>	<b>£1,455</b>	<b>£2,022</b>	<b>£1,725</b>
<b>A Low Carbon City</b>				
Central heating Boiler replacements	3,200	3,648	3,836	4,699
New central heating	100	200	200	200
Condensation initiatives	0	400	400	400
Window & Door replacement	720	450	450	450
Energy initiatives to ensure minimum SAP of 75	385	350	450	450
Match funding for new initiatives e.g. CESP	357	450	450	450
District heating scheme initiatives linked to ESCO	350	350	400	600
Loft Insulation	200	200	200	200
<b>Sub-total</b>	<b>£5,312</b>	<b>£6,048</b>	<b>£6,386</b>	<b>£7,449</b>
<b>Providing Housing Appropriate to Need</b>				
Disabled adaptations	1,400	1,400	1,400	1,400
Supported Housing improvements (ASC)	70	200	200	200
Goscote House Remodelling	0	0	0	100
LeicesterCare Alarms	10	10	10	10
New Build Programme	1,900	0	0	0
<b>Sub-total</b>	<b>£3,380</b>	<b>£1,610</b>	<b>£1,610</b>	<b>£1,710</b>
<b>Leicester – a place to do Business</b>				
Investment in shops	14	50	50	50

Leicester at Work	0	400	500	500
<b>Sub-total</b>	<b>£14</b>	<b>£450</b>	<b>£550</b>	<b>£550</b>
Redundancy & operational costs	878	300	300	300
<b>Grand Total</b>	<b>£22,045</b>	<b>£21,543</b>	<b>£24,809</b>	<b>£28,152</b>
Projected Funding for HRA Capital Programme		21,543	24,809	28,152
	Difference	0	0	0

## **Resources**

Footnote<sup>1</sup> The agreed programme for 2011/12 totalled £19.880m, but was further funded by slippage of £2.865m from previous year to give a revised programme totalling £22.745m.

Footnote<sup>2</sup> Total programme is sum of revenue funded capital budget from the HRA (£20.843) assuming a 7.2% rent rise plus slippage of £700k from 11/12.

If the rent rise is less, or other HRA spending priorities identified then the capital programme may be reduced. (See report on Housing Revenue Account Budget).