HOUSING REVENUE ACCOUNT 2003/04 - CAPITAL PROGRAMME

1 SUMMARY

1.1 Members to consider the report of the Head of Revenue & Housing Management which asks Members to consider the proposed Housing Capital Programme for 2003/4 and to determine priorities.

2 INTRODUCTION

- 2.1 The Council is required to submit on an annual basis to the Office of the Deputy Prime Minister (ODPM) a bid for capital resources as part of its Housing Investment Programme and Strategy (HIPS). As in previous years, a substantial proportion of this bid will be for the repairs and improvements to the Council's housing stock.
- 2.2 It falls to this Committee to put forward its suggestions to incorporate into a final bid as Council feels appropriate. This year's bid assumes that the Government will maintain its promised level of support through the Major Repairs Allowance (MRA).
- 2.3 Preliminary discussions have taken place with the Tenant Representatives who fully support this proposal and welcome the Government initiative to make substantial further investments in social housing in the Rochford District.

3 CATEGORISATION

3.1 The division into "essential" and "necessary" gives a reasonable priority to the Programme.

3.2 "Essential" The works comprise of replacement kitchens and

bathrooms to comply with the Decent Homes Standard. This will form the core of next year's stock improvement. The tenant survey which identified the need to provide UPVC replacement external doors commenced this year and is to

continue.

"Necessary" These works are likely to become "essential"

within the next 2-5 years and now include the reroofing of 52 properties throughout the District.

4 RESOURCE IMPLICATIONS

- 4.1 This continued funding has permitted broader schemes to be introduced to the 2003/04 programme. These have now been integrated with the scheme previously agreed in September 2001 (The Lavers) and are shown as a composite programme on the Appendix.
- 4.2 Expenditure will be programmed over the whole of 2003/4 in view of the scope of work involved. This will be reported in Quarterly Monitoring Reports where Members can track the progress of spending.
- 4.3 If Members are minded to approve the programme shown on the appendix it should be noted that where leaseholders are affected, the figures shown are net of leaseholder contributions. As usual, information will be imparted to leaseholders at the earliest opportunity and easy payment facilities will be afforded to those affected.
- 4.4 The draft programme agreed by this Committee will be submitted to Council on the 28th January 2003. Council will then be required to agree the total Capital Programme in the light of Corporate priorities.

5 RECOMMENDATION

It is proposed that the Committee **RECOMMENDS**

That the appended draft Capital Programme be agreed for submission to Council on 28th January 2003 (HRHM)

Steve Clarkson

Head of Revenue & Housing Management

Background Papers: None

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COMMUNITY OVERVIEW & SCRUTINY COMMITTEE - 10 December 2002

Project	Units	Essential	APPENDIX Necessary
Sheltered Housing Upgrades The Lavers, Spa Court Britton Court	19 23 13	£ 550,000	£
(The provision for 2003/04 allows for the completion of The Lavers and the first stage of Spa Court)			
Central Heating Upgrades Morrins Close	10	20,000	
Window Replacement Various	4	10,000	
Replacement External Doors Various Across District	116	75,000	
Boiler Replacement			
Various Across District	65	70,000	
Electrical Upgrades Various across District	100	60,000	
Rochford Garden Way Area Regeneration	20	125,000	
Smoke Alarms Phase 2 Phase 3	300 600	30,000	60,000
4 Bedroom Programme Conversion for larger families	1	80,000	
Disabled Adaptions Various Properties – general need	60	60,000	
Shop Conversion Rochford Garden Way	2	70,000	
Decent Homes Kitchen Replacement Bathroom Replacement	25 35	60,000 60,000	

COMMUNITY OVERVIEW & SCRUTINY Item 7 **COMMITTEE - 10 December 2002** Lift Improvements Highmead Court 16 20,000 Re-roofing Cagefield Road 10,000 2 Station Road 35,000 11 22,000 Pearsons Ave 7 10,000 2 Southend Road 96,000 Rochford Garden Way 30 **Cash Incentive** 70,000 **Internal fees and Support** 100,000

Total

1,470,000