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<b>REPORT TO:</b>	<b>CABINET MEMBER (HOUSING)</b>
<b>DATE:</b>	<b>17 February 2009</b>
<b>REPORTING OFFICERS:</b>	<b>Mr. S. Hargreaves (Property Manager) Mr. S. Hobbs (Asset Management Team Leader)</b>
<b>SUBJECT:</b>	<b>2009/10 HOUSING INVESTMENT PROGRAMME – PLANNED WORKS</b>
<b>WARD/S AFFECTED:</b>	<b>ALL</b>
<b>FORWARD PLAN REF:</b>	<b>N/A</b>

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**1.0 PURPOSE OF REPORT**

- 1.1 This report submits a programme with enhanced detail for 2009/10 for approval.

**2.0 RECOMMENDATION/S**

- 2.1 That the programme of HIP Planned Maintenance works for 2009/10, totalling **£3,252,324** as set out in Appendices A & B of the report be approved.

**3.0 RECOMMENDED REASON(S) FOR DECISION/S**

- 3.1 The proposed programme makes best use of the resources, enabling the Council to work towards its Corporate Objectives and Priorities for housing, detailed in the Council's Best Value Performance Plan.  
The proposed Planned Maintenance programme both maintains the Council's achievement of the Government's Decent Home Standard and begins work to ensure 100% Decency can be maintained for the foreseeable future.

#### **4.0 ALTERNATIVE OPTION/S CONSIDERED AND RECOMMENDED FOR REJECTION**

- 4.1 Not to adopt the proposed programme.  
This is not being recommended because the proposed programmes are consistent with the Council's long-term investment plan to 2010 as set out in the Housing Revenue Account Business Plan.

#### **5.0 PROPOSED 2009/10 PLANNED MAINTENANCE HOUSING INVESTMENT PROGRAMME**

- 5.1 At its meeting on 4 February 2009 Cabinet approved the Housing Investment Programme for 2009/10, which included outline provision for planned improvement works to tenants' homes totalling **£3,252,324**. This report sets out in further detail, the content of the proposed programme.
- 5.2 Appendix B to this report sets out a detailed programme of works being recommended to the Cabinet Member for approval.  
The work identified is generated from stock condition information and may consequently change due to tenant refusals, work not required in specific homes or unforeseen, urgent work at the end of 2008/09. This may then alter the profile of spend within each of the 3 areas.  
Progress with delivery of the programme will be monitored and reported to the Cabinet Member regularly throughout the year.
- 5.3 The broader programme of new works recommended in Appendix A is in line with the Council's medium term investment plan to 2010, and includes;
- Re-roofing **209** homes
  - Replacing heating systems in **259** homes
- 5.4 The achievement of full Decency has allowed attention to be focussed on property elements within the stock that are known to be in need of earlier intervention than would be dictated by the standard lifespans used to determine non-decency. Analysis is still underway, in conjunction with the gas maintenance contractor, to improve the targeting of some of the resources available for heating installation replacements. The works outlined in Appendix B reflect this.  
A further report will be submitted to the Cabinet Member when this analysis is complete.
- 5.5 All homes provided by the Council are expected to meet the Decent Home Standard as at 1<sup>st</sup> April 2009. **100% compliance with the Standard has therefore been achieved 21 months ahead of schedule.**  
Within the properties counted Decent, there are estimated to be 160 properties where tenants have refused the improvement work. Social Housing providers are permitted to count these as Decent provided that the improvement work is carried out at the earliest available opportunity. Of the refusals, 101 tenants refused heating improvements, 74 tenants refused improvements to their kitchen and/or bathroom and 1 tenant has refused replacement of their roof coverings due to extreme ill health.

- 5.6 In addition to new work to maintain properties at or above the Decent Home Standard, Appendix A includes proposals to carry out **£944,955** on other works including;

Disabled Person's Adaptations	250,000
Sheltered Housing Upgrading (Statutory Requirement)	542,113
Homeless Hostel Improvements	85,000
Phase 5 Controlled Door Entry	27,842
Warden Scheme Alarm Upgrade/Replacement	15,000
Neighbourhood Environmental Improvements	20,000
Removals, Decoration & Disturbance Allowances	5,000

Appendix C contains detail on the content of the upgrading programme for the current year at the Category 2 Sheltered Housing schemes. This represents completion of the bulk of the work identified in the DDA review but further work is planned for future years.

## **6.0 RISK ANALYSIS**

- 6.1 The Council's management of its Housing Capital Programme addresses risk in the following ways.

### **6.2 FINANCIAL CONTROLS**

The cost of work is confirmed when tenders are received and contracts awarded. If costs should increase above estimates, the overall programme of works will be reduced to keep within budget. Any delay in works will not put the available funds at risk as these can be transferred into reserves.

### **6.3 STAFFING RESOURCES**

The proposed programme can be delivered through existing staff resources. Agency workers if necessary will supplement any loss of staff from the structure through natural causes. This process has proved to be successful in previous years.

### **6.4 MONITORING**

Management arrangements are in place for the delivery of the proposed programme to be monitored on a regular basis by Senior Officers. In addition, progress will be reported informally periodically to the Cabinet Member and to the Performance Monitoring Tenants Group. A mid-year progress review will be carried out and reported formally to the Cabinet Member.

## **OFFICER CONTACTS:**

Please contact **Mr S Hargreaves (Property Manager)** if you require any further information on the contents of this report. The officer can be contacted at **Department of Community Services, Brandreth House, St. Lukes Avenue, Harrogate HG1 2AA**, by telephone on **01423 556907**, or by Email – [stephen.hargreaves@harrogate.gov.uk](mailto:stephen.hargreaves@harrogate.gov.uk)

## SUSTAINABILITY ASSESSMENT / POLICY CONSIDERATIONS

		Implications are		
		Positive	Neutral	Negative
A	Economy	✓		
B	Environment	✓		
C	Social Equity			
i)	General	✓		
ii)	Customer Care / People with Disabilities	✓		
iii)	Health Implications	✓		
D	Crime and Disorder Implications	✓		

If all comments lie within the shaded areas, the proposal is sustainable.

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**APPENDIX A****SUMMARY OF PROPOSED 2009/10 MAJOR WORKS**

	<u>£</u>
<b><u>DECENT HOMES WORK</u></b>	
<b>Heating Renewals</b>	<b>1,069,722</b>
- Ripon Area (Ripon & Northern Villages)	144,557
- Kennion Area (Harrogate East, K'borough & Villages)	404,760
- Bilton Area (Harrogate West & Villages)	520,405
<b>Roofcovering Renewals</b>	<b>1,237,647</b>
- Ripon Area (Ripon & Northern Villages)	125,888
- Kennion Area (Harrogate East, K'borough & Villages)	174,423
- Bilton Area (Harrogate West & Villages)	937,336
<b><u>Total Decent Homes Work</u></b>	<b><u>2,307,369</u></b>
<b><u>NON-DECENT HOMES WORK</u></b>	<b>944,955</b>
<b>TOTAL</b>	<b><u>3,252,324</u></b>

**DECENT HOMES SUMMARY BY AREA**

	<u>£</u>
Ripon Area (Ripon & Northern Villages)	270,445
Kennion Area (Harrogate East, K'borough & Villages)	579,183
Bilton Area (Harrogate West & Villages)	1,457,741
	<b><u>2,307,369</u></b>

**NON-DECENT HOMES WORK SUMMARY**

Disabled Person's Adaptations	250,000
Sheltered Housing Upgrading (Statutory Requirement)	542,113
Homeless Hostel Improvements	85,000
Phase 5 Controlled Door Entry	27,842
Warden Scheme Alarm Upgrade/Replacement	15,000
Neighbourhood Environmental Improvements	20,000
Removals, Decoration & Disturbance Allowances	5,000
	<b><u>944,955</u></b>
<b>TOTAL</b>	<b><u>3,252,324</u></b>



**APPENDIX B**  
**2009/10 SUMMARY OF PROPOSED WORKS BY AREA**

<b>RIPON &amp; NORTHERN VILLAGES</b>	<b>No.</b>	<b>Costs (£)</b>
Re-roofing	22	125,888
Central Heating	35	144,557
		<b>270,445</b>

**Ripon Addresses:**

Allhallowgate (Roofing)

Consultation with the heating / gas maintenance contractor is taking place, to determine the systems most vulnerable to breakdown or other failure, or those for which parts are no longer available. Gas Warm Air and the Maxol boilers used on one project in Dene Park have already been identified.

<b>HARROGATE EAST / KNARESBOROUGH &amp; VILLAGES</b>	<b>No.</b>	<b>Costs (£)</b>
Re-roofing	30	174,423
Central Heating	98	404,760
		<b>579,183</b>

**Harrogate Addresses:**

Fairfax Avenue (Heating)

**Knaresborough Addresses:**

Fisher Gardens (Roofing and Heating)

**Villages:**

**Spofforth** East Park Road (Heating)

Consultation with the heating / gas maintenance contractor is taking place, to determine the systems most vulnerable to breakdown or other failure, or those for which parts are no longer available. Gas Warm Air and the Maxol boilers used on one project in Dene Park have already been identified.

<b>HARROGATE WEST &amp; VILLAGES</b>	<b>No.</b>	<b>Costs (£)</b>
Re-roofing	157	937,336
Central Heating	126	520,405
		<b>1,457,741</b>

**Harrogate Addresses:**

Dene Park (Roofing and Heating); Bilton Grange Close, Chatsworth Grove, Newby Crescent, Pannal Green, Roche Avenue, St Lukes Close, Woodfield Square (Heating)

**Villages:**

**Darley** Valley Road (Roofing), **Summerbridge** The Crescent (Heating).

Consultation with the heating / gas maintenance contractor is taking place, to determine the systems most vulnerable to breakdown or other failure, or those for which parts are no longer available. Gas Warm Air and the Maxol boilers used on one project in Dene Park have already been identified.



## APPENDIX C

### UPGRADING WORKS to CATEGORY II SHELTERED HOUSING 2009/10

#### Bondgate Court, Ripon

Lift Replacement	£	50,000
Convert 5 No. Bedsits to Flats	£	100,000
Redecorate & make good bedsit corridor	£	1,300
Communal bathing (disabled access)	£	5,000
DDA internal signage	£	12,000
External Improvements	£	8,750
Roof covering renewal & solar hot water	£	180,000

#### Blossomgate Court, Ripon

Communal bathing (disabled access)	£	12,000
Automation of Garden door	£	7,000
Handrails to corridors	£	6,500

#### Collins Court, Knaresborough

Communal bathing (disabled access)	£	300
DDA internal signage	£	15,000
Roof covering renewal (completion)	£	75,000

#### Carlton Lodge, Harrogate

Communal bathing (disabled access)	£	12,000
DDA Internal signage	£	400

#### Hewitson Court, Knaresborough

Communal bathing (disabled access)	£	12,000
DDA Internal signage	£	500
Fire Alarm replacement	£	30,000

#### Maple Creek, Masham

Communal bathing (disabled access)	£	8,000
DDA Internal signage	£	863
External Improvements	£	5,500

#### **Total Spend on Cat II Sheltered Housing 2009/10**

	<b>£ 542,110</b>
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