

Housing & Neighbourhoods Investment

| Advisory Cabinet Member | | Housing (E.Wallis) | | | | |
|---|---|-------------------------------------|--------|---------------|--------|--|
| Service Area | | Housing & Neighbourhoods Investment | | | | |
| Scheme | Brief Description including proposed outcomes and outputs | Approved Budget | 16/17 | Revised 16/17 | Total | Comments |
| Refurbishment to Council Dwellings | This budget is to fund works for internal and external refurbishments to properties. Internal works include elements such as new kitchens and bathrooms and refurbishment of communal areas to flats, to ensure compliance with Fire Safety Regulations. External elements include re-roofing, external render, fascias, soffits and bargeboard replacements and outhouse improvements. | Expenditure £'k | 13,264 | 10,190 | 10,190 | The reduction in funding is due to savings being made on the Capital Programme as a result of the 1% annual rent reduction for the next 4 years and the forthcoming costs (as yet still to be quantified) following introduction of the government's high value property levy. |
| | | Funding £'k | 13,264 | 10,190 | 10,190 | |
| Refurbishment to Council Dwellings – detailed scheme proposals which will be funded from the £10,190k detailed above | | | | | | |
| East Dene Phase 4 | This is a continuation of an existing refurbishment programme. It includes works such as re-roofing and external wall insulation to 76 properties. | Expenditure £'k | 1,200 | 1,200 | 1,200 | These works are procured through Mears, our Partnering contractor. |
| | | Funding £'k | 1,200 | 1,200 | 1,200 | |

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| Greasbrough | Re-roofing of 90 properties. | Expenditure £'k | 500 | 500 | 500 | This is a continuation of existing scheme in 2015-16. |
| | | Funding £'k | 500 | 500 | 500 | |
| Fitzwilliam Road, Eastwood | Works to 58 properties including re-roofing and improvements to external walls, including repointing. | Expenditure £'k | 0 | 560 | 560 | This is a new detailed scheme proposal for 2016-17 following site surveys. As this scheme is still subject to tender the budget estimate may change. |
| | | Funding £'k | 0 | 560 | 560 | |

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| Herringthorpe Externals | Re-roofing, pointing and rendering to 121 properties. | Expenditure £'k | 0 | 642 | 642 | This is a new detailed scheme proposal for 2016-17 following site surveys. As this scheme is still subject to tender the budget estimate may change. |
| | | Funding £'k | 0 | 642 | 642 | |
| Rawmarsh Externals | Works to 278 properties including roofs, ridge, verges, gutters and FSB replacements. | Expenditure £'k | 0 | 862 | 862 | This is a new detailed scheme proposal for 2016-17 following site surveys. As this scheme is still subject to tender the budget estimate may change. |
| | | Funding £'k | 0 | 862 | 862 | |

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| Mission Field, Brampton | Works to 8 properties, re-pointing walls, chimneys and replacement fascias, soffits and rainwater goods. | Expenditure £'k | 100 | 100 | 100 | These works are already procured. |
| | | Funding £'k | 100 | 100 | 100 | |
| Campsall Field, Wath | Works to 32 properties, re-pointing walls, chimneys and replacement fascias, soffits and rainwater goods. | Expenditure £'k | 125 | 125 | 125 | These works are already procured. |
| | | Funding £'k | 125 | 125 | 125 | |

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| Munsbrough Externals | Works to 185 properties including re-roofing, re-pointing walls, chimneys and replacement fascias, soffits and rainwater goods. | Expenditure £'k | 0 | 2,075 | 2,075 | This is a new detailed scheme proposal for 2016-17 and is still subject to tender, so the price may vary from the budget estimate. |
| | | Funding £'k | 0 | 2,075 | 2,075 | |
| Rockingham, Wingfield and Flanderwell Ave (bungalows) gutter replacements | Replacement of asbestos gutters at 140 properties. | Expenditure £'k | 0 | 280 | 280 | This is a new detailed scheme proposal for 2016-17 and is still subject to tender, so the price may vary from the budget estimate. |
| | | Funding £'k | 0 | 280 | 280 | |
| North Aston | Works to 101 properties including roof ridge/verge replacement, chimneys and replacement fascias, soffits and rainwater goods. | Expenditure £'k | 0 | 212 | 212 | |
| | | Funding £'k | 0 | 212 | 212 | |

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| Greenwood Crescent | Works will take place to 7 blocks of flat, incorporating 28 properties. The works will comprise renewing FSB's & RWG's to blocks, renewing flat roof and FSB to ground floor front bays, renewing the support post to the cantilevered canopy over the front door and replacing all the cladding under the bay. | Expenditure £'k | 0 | 244 | 244 | This is a new detailed scheme proposal for 2016-17 and is still subject to tender, so the price may vary from the budget estimate. |
| | | Funding £'k | 0 | 244 | 244 | |
| External Property works (Structural works) | This is works to Council dwellings that consists of remedial works to building structures and includes pointing, rendering, underpinning and damp proof works. | Expenditure £'k | 650 | 600 | 600 | Funding has been reduced to reflect previous years spend. |
| | | Funding £'k | 650 | 600 | 600 | |

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| Internal Refurbishments | A total of 978 properties are being surveyed. We will replace kitchens, bathrooms, windows & doors to those properties identified as requiring works. | Expenditure £'k | 1,000 | 1,000 | 1,000 | |
| | | Funding £'k | 1,000 | 1,000 | 1,000 | |
| Communal Works (including Fire risk assessment works) | Refurbishment of communal areas for flats, including works to ensure compliance with the Regulatory Reform (Fire Safety) Order. | Expenditure £'k | 750 | 1,450 | 1,450 | |
| | | Funding £'k | 750 | 1,450 | 1,450 | |
| Design/Appraisal budget for future schemes | This budget will be utilised to undertake design works or appraisals of assets that will receive works in the future capital programme. | Expenditure £'k | 0 | 340 | 340 | |
| | | Funding £'k | 0 | 340 | 340 | |

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| Other Capital Works – Total budget £12,441k | | | | | | |
| Scheme | Brief Description including proposed outcomes and outputs | Approved Budget | 16/17 | Revised 16/17 | Total | Comments |
| Managing Empty Properties Programme | Refurbishment work to bring void properties back to an agreed standard. Major voids occur when the cost of bringing a property up to the lettable standard exceeds £4,000. This often occurs where a previous tenant has refused decent homes works and so properties now require new kitchens, bathrooms or central heating systems. | Expenditure £'k | 2,600 | 3,400 | 3,400 | Budget estimate is based on average number of major voids properties each year. |
| | | Funding £'k | 2,600 | 3,400 | 3,400 | |
| Electrical Improvement Works | This is a demand led service and is to fund electrical improvement works to properties (e.g. consumer units, rewires etc.) following fixed wire electrical testing. | Expenditure £'k | 150 | 150 | 150 | |
| | | Funding £'k | 150 | 150 | 150 | |

| Housing Investment | | | | | | |
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| Scheme | Brief Description including proposed outcomes and outputs | Approved Budget | 16/17 | 16/17 Revised | Total | Comments |
| Improving District Heating Systems | The District Heating project consists of new meters, biomass storage units, re-pipes and radiators and conversions to provide heating to Council dwellings. The works cover 113 locations on District Heating schemes throughout the Borough. | Expenditure £'k | 1,000 | 1,000 | 1,000 | |
| | | Funding £'k | 1,000 | 1,000 | 1,000 | |
| Replacement of Communal Doors | Replacement of high security communal doors to blocks of flats. This scheme will conclude in 2016/17, by which time all communal entrances to flats will have high security entrance doors fitted with key management systems. | Expenditure £'k | 399 | 181 | 181 | The reduction in budget is due to replacement curtain walling no longer being required in a block of flats. |
| | | Funding £'k | 399 | 181 | 181 | |

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| Investing in Non-Traditional Properties | External refurbishment and insulated render works to non-traditional properties in East Dene, Rawmarsh and Swallownest. This is the final part of a programme to extend the life of non-traditional stock by circa 25 years. | Expenditure £'k | 1,100 | 0 | 0 | Works to non-traditional properties were accelerated in 2015-16. |
| | | Funding £'k | 1,100 | 0 | 0 | |
| Environmental Improvement Programme | This comprises a variety of work, which includes the provision of bin stores, secure drying areas, landscaping, paths and parking bays. In addition, works to alleviate anti-social behaviour, by visually opening up spaces, through the removal of trees and shrubs and aiding security by the installation of railings and gates. | Expenditure £'k | 1,400 | 700 | 700 | The budget has been reduced given the 1% rent reduction, so other essential schemes can be delivered. |
| | | Funding £'k | 1,400 | 700 | 700 | |

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| Asbestos Management within Council Properties | To test/survey for asbestos and the removal of asbestos in Council dwellings which are due to receive capital investment. | Expenditure £'k | 370 | 370 | 370 | |
| | | Funding £'k | 370 | 370 | 370 | |
| Beeverleigh Improvements | Works to 48 properties and the communal areas. Work will include replacement district heating system, installation of sprinkler system and associated Fire Risk assessment remedial works. | Expenditure £'k | 1,700 | 1,700 | 1,700 | |
| | | Funding £'k | 1,700 | 1,700 | 1,700 | |

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| Mobile CCTV | Contribution to the purchase of mobile CCTV cameras for the Community Safety team. Remaining funding is being provided through a grant from the Police and Crime Commissioners office. | Expenditure £'k | 0 | 30 | 30 | |
| | | Funding £'k | 0 | 30 | 30 | |
| External Insulation | Installation of cavity wall and loft insulation to properties, in order to improve their energy efficiency and reduce tenant's energy bills. | Expenditure £'k | 50 | 0 | 0 | This scheme has now been subsumed into the Thermal Improvements budget. |
| | | Funding £'k | 50 | 0 | 0 | |

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| Thermal Improvements | This budget will fund external wall insulation and works to remedy damp in properties. | Expenditure £'k | 0 | 250 | 250 | |
| | | Funding £'k | 0 | 250 | 250 | |
| Replacement to Central Heating Systems | Replacement of 1,500 central heating boiler and/ or distribution systems to Council dwellings. This is an ongoing programme of central heating replacements in order to reduce the revenue burden, as a result of increasing repairs to buderus and alpha boilers. | Expenditure £'k | 3,261 | 2,750 | 2,750 | This budget has been reduced to reflect the increase to the price threshold for repairs to boilers which trigger a replacement boiler being fitted. i.e. we will now carry out more repairs and fewer replacements. |
| | | Funding £'k | 3,261 | 2,750 | 2,750 | |

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| Sheltered Housing - Investing in our Communal Areas | This is to provide improvements to laundry facilities and communal areas within the sheltered housing community centres. In addition, there is a programme of conversions from community centres to Council dwellings to increase housing stock. | Expenditure £'k | 1,000 | 775 | 775 | The programme of conversions will now continue into 2017-18, hence the budget has been reduced to allow continuity of works into 2017-18. |
| | | Funding £'k | 1,000 | 775 | 775 | |
| Garage Sites Investment | Programme of refurbishment of garage stock with new doors, roofs, brickwork and tarmac to the Council's garage portfolio on Council estates. | Expenditure £'k | 250 | 250 | 250 | |
| | | Funding £'k | 250 | 250 | 250 | |

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| Disabled Persons Unit Bungalows | Provision of 2 sets of semi- detached disabled persons unit bungalows, fully fitted to meet the needs of the individual. Sites are at Kimberworth and Thurcroft. | Expenditure £'k | 186 | 532 | 532 | Revenue contribution to capital outlay (RCCO) (£532k) Homes Costs will now be incurred during 2016-17 due to delays on site, resulting in works now not completing until June 2016. |
| | | Funding £'k | 186 | 532 | 532 | |
| Integrated Housing Management System | The ongoing implementation of the new integrated Housing Investment Management System. | Expenditure £'k | 153 | 353 | 353 | An additional £200k provision is required for the implementation of enhancements to the Integrated Housing Management System (IHMS) A cabinet report is pending. These enhancements will ensure the Housing departments IT systems include the latest advances in technology, providing real time interactions with our customers and suppliers, specifically in relation to Asset Management and Property Maintenance. |
| | | Funding £'k | 153 | 353 | 353 | |

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Strategic Acquisitions – Total budget £5,060k

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| Housing Growth - Strategic Acquisitions | A programme of building and purchasing new houses to increase stock numbers. It is planned to purchase up to 50 new properties at sites throughout the borough. | Expenditure £'k | 5,060 | 5,060 | 5,060 | |
| | | Funding £'k | 5,060 | 5,060 | 5,060 | |

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| Fair Access for All – Total Budget £4,200k | | | | | | |
| Scheme | Brief Description including proposed outcomes and outputs | Approved Budget | 16/17 | Revised 16/17 | Total | Comments |
| Fair Access For All – Aids and Adaptations | Aids and adaptations to Council dwellings and private sector properties to enable people to live independently for longer. | Expenditure £'k | 4,200 | 4,200 | 4,200 | |
| | | Funding £'k | 4,200 | 4,200 | 4,200 | |

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| Private Sector Housing – Total budget £483k | | | | | | |
| Scheme | Brief Description including proposed outcomes and outputs | Approved Budget | 16/17 | Revised 16/17 | Total | Funding Comments |
| Monksbridge Demolition, Dinnington | Property swap to enable the demolition of 3 properties, with the construction of a gable wall. To enable wider redevelopment of the site. | Expenditure £'k | 67 | 72 | 72 | Regional Housing Investment Board Grant (Historic) The increase in 2016-17 funding is a result of planned works in 2015-16 being delayed following a legal dispute. |
| | | Funding £'k | 67 | 72 | 72 | |
| Canklow Area – Ongoing Redevelopment (APPROVED – STAGE 1) | Regeneration of Canklow (Warden Street/Canklow Road area). The project is focused on the demolition, buy back and refurbishment of public and private sector properties in the area. | Expenditure £'k | 100 | 211 | 211 | Capital receipts The increase in funding is due to the acquisition of 3 properties being delayed. This will now take place in 2016-17. |
| | | Funding £'k | 100 | 211 | 211 | |

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| Bellows Road | This is an ongoing Housing Market Renewal scheme and includes the construction of new shop units and provision of new housing within the area. | Expenditure £'k | 0 | 200 | 200 | There has been a need to carry forward funds of £200k due to continuing delays in removal and relocation of mobile telephone transmission equipment |
| | | Funding £'k | 0 | 200 | 200 | |