

ROTHERHAM BOROUGH COUNCIL – DLT

1.0	Meeting:	Cabinet Member Safe and Attractive Neighbourhoods
2.0	Date:	28th May, 2012
3.0	Title:	Housing Investment Programme 2012/13 – 2014/15: Garage Sites, Environmental Works, Non-Traditional Housing, Community Centre Improvements (5 Year Programme) and One-Off Property Investment
4.0	Directorate:	Neighbourhoods and Adult Services

5.0 Summary

Further to the report to DLT 28.02.12 which set out the draft Three Year Housing Investment Programme 2012/13 to 2014/15; this report informs of the nature and scope of works to be undertaken in regards to:

- Garage Site Investment
- Environmental Works
- Non-Traditional Housing Investment
- Community Centre Improvements (5 Year Programme)
- One-Off Property Investment Threshold

These planned and capital works are not wholly informed by the Council's stock condition database (Apex) and so the route to identifying the work is explained in the report along with the method of programme delivery.

6.0 Recommendations

That Cabinet member agrees:

- 6.1 The approach to identifying and initiating investment works described in this report.**
- 6.2 To increase the one off property investment threshold that can be agreed by the Director of Housing and Neighbourhood Services from £20,000 to £45,000.**
- 6.2 To receive separate reports for consideration concerning one off properties which require major projects or works in excess of £45,000 per property are identified.**

7.0 PROPOSAL AND DETAILS

7.1 Background

7.1.1 The purpose of this report is to present to Cabinet Member the proposed Three Year Housing Investment Programme (HIP) for the period 2012/13 to 2014/15 in respect of:

- Garage Site Investment
- Environmental Works
- Non-Traditional Housing Investment
- Community Centre Improvements (5 Year Programme)
- One-Off Property Investment Threshold

7.1.2 The report details how the programme has been compiled and identifies how various individual schemes of work included within the programme have been drawn up using information, where applicable, from the Council's Stock Condition database, APEX, Ward Members, Council Officers such as Housing Champions, Safer Neighbourhood Teams, Repairs Technical Officers, Building and Programme Surveyors as well as being informed by tenants, leaseholders and residents.

7.1.3 In addition to the above, the report identifies that works are being delivered via four main project activities:

- 1 Strategy
- 2 Procurement
- 3 Consultation and scheme development
- 4 Delivery

Each has been progressed in parallel; this approach ensures that the works are procured, that contractors are in place and consultation is undertaken to inform schemes of work, prior to works commencing on site.

7.1.4 Whilst the Programme presented is for a three year period, the main focus of this report will be year one, 2012/13, as subsequent years' planned works will be reviewed on an annual basis. Total Spend in 2012/13 is anticipated to be:

- Garage Site Investment - £200k
- Environmental Works - £500k
- Non-Traditional Housing Investment - £1.289m
- Community Centre Improvements (5 Year Programme) - £250k

7.1.5 The current investment threshold per property is £20,000. This investment threshold has been in place for several years without revision. Increasing this threshold to £45,000 will allow for decent homes, external and structural works to be carried out to miscellaneous properties, such as those appropriated from

General Fund Assets, in a more efficient manner. It is not a given that all properties will be invested in; an option appraisal approach will be taken to the asset which takes into account, housing demand, property value and location. Where disposal is identified as the preferred option, Ward Member consultation and Cabinet Member approval will still be required.

7.2 Details

7.2.1 The table below summarises the four programmes as follows:

	2012/13 £000's	2013/14 £000's	2014/15 £000's
Garage Sites	200	200	200
Environmental Works	500	1,500	1,500
Non-Traditional Housing	1,289	1,400	1,400
Community Centre Improvements (5 Yr Prog.)	250	150	150
Total HIP	£2.239m	£3.150m	£3.250m

7.2.2 A number of appendices accompany this report:

- Appendix A – describes the three year garage site programme
- Appendix B – describes the identified Environmental Works Schemes to date
- Appendix C – describes the draft order of investment in non-traditional housing
- Appendix D – describes the draft order of investment in community centres

7.2.3 In compiling the Programmes, the strategy aims to ensure that the Government's vision for sustainable communities – communities where people want to live and work, now and in the future is met.

To ensure that the funds available are maximised, and have the most impact, prioritisation of the identified schemes is necessary. The Strategic Housing Investments Service' Programme Delivery Team, works with colleagues in Audit and Asset Management to prioritise against the strategy objectives as follows:

Priority 1 – Essential/immediate asset management need exists or, if new provision, it is targeted at priority areas for investment, such as localities previously identified in the Housing Market Renewal Programme or the Borough's deprived neighbourhoods. Works should improve the general sustainability of the areas (including community support, address security concerns or tackle crime and anti social behaviour). Consideration is also given to schemes where external match funding can be levered.

Priority 2 – Urgent asset management need exists, or, if new provision, it is based on Neighbourhood Management and other stakeholders priorities and proposals to reduce fuel poverty, improve security, tackle crime and/or anti social behaviour.

Priority 3 - Investment to fund improvements and maintenance to existing provision

Priority 4 - Does not meet Strategy Objectives

- 7.2.4 At this stage indicative budget allocations have been made against specific work streams. However, when actual schemes of work are drawn up, individual budget allocations will need to be adjusted to meet target costs of work allocated to Contractors, whilst still ensuring that the overall budget allocation is not exceeded.
- 7.2.5 From time to time, works emerge that have not been anticipated or which have been identified to be undertaken in future years. When such works emerge, the above priority tests will be applied and if found to be a Priority 1 or 2 then consideration will be given to including these in the current programme year. As a consequence, programme slippage may result as it is unlikely that additional capital resource can be allocated. Programme changes will be managed through the HIP Monitoring process where an auditable account of programme changes will be recorded.
- 7.2.6 In line with the revised level of investment threshold; amendments to programme up to £45,000 will not require Cabinet Member support however, changes in excess of this threshold will require Cabinet Member approval in advance.
- 7.2.7 Not all of the investment streams have been fully allocated yet and as major schemes are identified an update report will be presented to Cabinet Member for Safe and Attractive Neighbourhoods for approval.

8.0 Finance

- 8.1 The funding streams identified at 7.2.1 are supported by the Three Year Housing Investment Plan 2012/13 – 14/15. Skills and capacity to identify, design and procure the projects are contained within Neighbourhoods and Adult Services' Strategic Housing Investment Service and Audit and Asset Directorate.

Scheme delivery will be procured via a number of routes:

- Directly through the Councils HRA Programme Partners' Willmot Dixon and/ or Morrisons.
- Via a framework such as YorBuild, YorConsult, YorCivils or OGC
- In accordance with Standing orders for minor works by quote

The cost of procurement through a framework is contained within the budgets.

9.0 Risk and Uncertainty

- 9.1 The investment identified across the four schemes has been identified through various assumptions such as historic knowledge, Apex stock condition information and officer interpretation; as work is surveyed and schemes are designed and procured, it may emerge that value of work has been under or over-estimated. The HRA Business Plan might not be able to support additional investment over the three year period.
- 9.2 Monthly monitoring and low priority works scheduled to commence later in the year in order that scheme slippage and/or acceleration can be accommodated will mitigate the above.

10.0 Policy Performance and Agenda Implications

- 10.1 The four strands of investment supports the Corporate Plan Priorities and is central to the longer term Housing Strategy:
- Making sure no community is left behind.
 - Helping to create safe and healthy communities.
 - Improving the environment.

11.0 Background Papers and Consultation

DLT Report 28.02.12 – Three Year Housing Investment Programme 2012/13 to 2014/15

Director of Financial Services has been consulted during the preparation of this report.

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Appendix A – The three year garage site programme

Appendix B – Environmental Works Schemes identified to date

Appendix C – Draft order of investment in non-traditional housing

Appendix D – Draft order of investment in community centres

Appendix A – The Three Year Garage Site Investment Programme

Gross Figures		2012/13	2013/14	2014/15
		Investment Profile	Investment Profile	Investment Profile
GARAGE SITES				
	Budget	£200,000.00	£200,000.00	£200,000.00
	Aston	£59,584.43		
	Aughton	£7,009.93		
	Bramley	£14,019.86		
	Brinsworth	£10,514.90		
	Dalton	£5,257.45		
	Dinnington	£1,752.48		
	East Herringthorpe	£36,802.15		
	Flanderwell	£1,752.48		
	Henley	£1,752.48		
	Kiveton Park	£1,752.48		
	Laughton On Le Morthen	£12,267.38		
	North Anston	£5,257.45		
	Swallownest	£5,257.45		
	Thrybergh	£8,762.42		
	Thurcroft	£17,524.83		
	Wickersley	£8,762.42		
	HOOTON ROBERTS		£5,257.45	
	KILNHURST		£5,257.45	
	RAWMARSH		£133,188.72	
	SWINTON		£15,772.35	
	WATH UPON DEARNE		£42,059.59	
	BLACKBURN			£10,514.90
	BROOM			£22,782.28
	EAST DENE			£12,267.38
	KIMBERWORTH PARK			£54,326.98
	RICHMOND PARK			£1,752.48
	ROCKINGHAM			£28,039.73
	WHISTON			£56,079.46
	WINGFIELD			£17,524.83
	Total	£198,030.59	£201,535.56	£203,288.04

Dependent upon 2011/12 outturn, there may be an amount of garage works to carry forward into the 2012/13 programme which may impact on the three year programme.

Appendix B – Environmental Works Schemes identified to date

A number of schemes have been identified through detailed site visits, information supplied by Neighbourhood Champions, and Ward Members which are prioritised as per the report.

The scheme of environmental works is based on issues to design out crime, address health and safety issues through small scale projects for example repairs to paths, installation of fencing anything that is outside of general repairs. Two schemes are currently underway:

- Pike Road – Brinsworth, is an environmental scheme based on the serious concerns expressed by SY Fire and Rescue Service over the location and safety of bin stores near points of building egress, accumulation of materials etc. Consultation with South Yorkshire Police identified that the lack of defensible space within the estate was the key driver for the antisocial behaviour. The project will address the level access around the apartment building, provide defensible space. The works to be completed over 2 years,

Phase A - £125,675

Phase B - £114,000

- Ridgeway Parking Bays scheme was identified in 2011/12 and will be completed in 2012/13 - £60,000

Appendix C – Draft order of investment in non-traditional housing

Cabinet Member for Neighbourhoods on the 20th April 2009 approved the Council retains and carries out structural repairs to Council owned non traditional properties year on year across the Borough. Below is a list of the remaining Council owned non-traditional properties identified for structural repair.

Non Traditional Properties / Investment Programme 2012-13 and following years

Neighbourhood	Units	Type	£ All costs
Swallownest	52	Reema	501,280
		Conclad	
Rawmarsh	87	Wimpey	756,680
		Myton	
East Dene	28	Dorlonco	151,200
Rawmarsh	44	Dorlonco	237,600
		Wimpey No	
Rawmarsh	97	finest	854,080
		Wimpey No	
Wath	132	finest	1,151,480
Kimberworth	40	Park Laing	417,240
Catcliffe	2	Trusteel	6,480
Brinsworth	6	Finnegan	12,960
Total Investment Requirement	488		4,089,000
		2012-13	1,289,000
		2013-14	1,400,000
		2014-15	1,400,000
Total Budgeted in the 3 Year Plan			4,089,000

Appendix D – Draft order of investment in Neighbourhood Centres

Neighbourhood Centre	Location	Ward	Area	Priority Status
Shaftesbury House	St Anns	Boston Castle	North	Priority 1
High Nook	Dinnington	Dinnington	South	Priority 1
St Joseph's Court	Dinnington	Dinnington	South	Priority 1
Hepworth Drive	Aston	Holderness	South	Priority 1
Tickhill Road /Glencairn Court	Maltby	Maltby	South	Priority 1
Turner Close	Parkgate	Rawmarsh	South	Priority 1
Arbour Drive	Thurcroft	Rother Vale	South	Priority 1
Elizabeth Parkin	Ravenfield	Silverwood	South	Priority 1
Dorothy Taylor	Dalton	Valley	South	Priority 1
Victoria Court	Kiveton Park	Wales	South	Priority 1
Viking Way	Kiveton Park	Wales	South	Priority 1
Campsall Field Close	Wath	Wath	North	Priority 1
Mark Grove	Flanderwell	Wickersley	South	Priority 1
Dawson Croft	Greasbrough	Wingfield	North	Priority 1
Hampstead Green	Kimberworth Park	Wingfield	North	Priority 1
Wellfield Lodge	Kimberworth Park	Wingfield	North	Priority 1
Capern Road	North Anston	Anston and Woodsetts	South	Priority 2
The Lings	Bramley	Hellaby	South	Priority 2
The Steadlands	Rawmarsh	Hooper	North	Priority 2
York Gardens	Wath	Hooper	North	Priority 2
Bevan Crescent	Maltby	Maltby	South	Priority 2
Arcon Place	Rawmarsh	Rawmarsh	South	Priority 2
Pottery Close	Parkgate	Rawmarsh	South	Priority 2
Francis Howlett	Whiston	Sitwell	North	Priority 2
Vale Road / Warreners Drive	Thrybergh	Valley	South	Priority 2
Peregrin Way	Harthill	Wales	South	Priority 2
Fitzwilliam Square	Greasbrough	Wingfield	North	Priority 2
Heighton View	Aughton	Holderness	South	Priority 3
Model Village	Maltby	Maltby	South	Priority 3
The Grange	Maltby	Maltby	South	Priority 3
Robert Street/Victoria St	Masbrough	Rotherham West	North	Priority 3
Chapel Walk	Catcliffe	Brinsworth & Catcliffe	South	Priority 4
Godric Green	Brinsworth	Brinsworth & Catcliffe	South	Priority 4
Manor Lodge	Brinsworth	Brinsworth & Catcliffe	South	Priority 4
Merebrow	Catcliffe	Brinsworth & Catcliffe	South	Priority 4
Cliff Hill/Redwood Drive	Maltby	Hellaby	South	Priority 4
Mason Avenue	Swallownest	Holderness	South	Priority 4
Windy Ridge	Aughton	Holderness	South	Priority 4
Ann Rhodes	Brampton Bierlow	Hooper	North	Priority 4
Hurley Croft	Brampton Bierlow	Hooper	North	Priority 4
Mission Field	Brampton Bierlow	Hooper	North	Priority 4
Foljambe Street	Parkgate	Rawmarsh	South	Priority 4
Marshall Close	Parkgate	Rawmarsh	South	Priority 4
Greenfields	Rawmarsh	Rawmarsh	South	Priority 4
Rotherwood	Thurcroft	Rother Vale	South	Priority 4
Station Road	Treeton	Rother Vale	South	Priority 4
Bakersfield (Longfellow Dr)	Herringthorpe	Rotherham East	North	Priority 4
College Road	Masbrough	Rotherham West	North	Priority 4
Oates Close	Henley	Rotherham West	North	Priority 4

Appollo Street	Rawmarsh	Silverwood	South	Priority 4
Staple Green	Thrybergh	Silverwood	South	Priority 4
Sorrel Sykes	Whiston	Sitwell	North	Priority 4
Charles Street	Swinton	Swinton	North	Priority 4
Durham Place	Herringthorpe	Valley	South	Priority 4
Swinburne Place	Herringthorpe	Valley	South	Priority 4
High Greave Place	East Herringthorpe	Valley	South	Priority 4
Wooton Court	Thrybergh	Valley	South	Priority 4
Ash Grove	Bramley	Wickersley	South	Priority 4
Normanville	Sunnyside	Wickersley	South	Priority 4
St Mary's View	Munsbrough	Wingfield	North	Priority 4