



ADUR & WORTHING
COUNCILS

Joint Strategic Committee
9 October 2018
Agenda Item 6

Key Decision Yes

Ward(s) Affected: All Adur Wards except
Marine and Buckingham

Adur District Council - Housing Revenue Account Capital Programme 2019-2022

Report by the Director for Communities

Executive Summary

1. Purpose

- 1.1. This report informs members of the capital investment programme for three years combined - 2019/20, 2020/21 and 2021/22. It contains information about the planned investment in the housing stock which is owned by Adur District Council and managed under the name of Adur Homes. Approval is sought for the release of the budget in compliance with Financial Regulations.
- 1.2. The investment allocated in the Housing Revenue Account for 2019/20 is £5,200,000, for 2020/21 is £5,500,000 and for 2021/22 is £5,500,000.

2. Recommendations

- 2.1. The Joint Strategic Committee is recommended to approve the revised Housing Capital Investment Programme for 2019/20, 2020/21 and 2021/22 and to release the budgets for 2019/20 and 2020/21.

3. Context

- 3.1. The residential portfolio consists of 2,566 tenanted, 513 leasehold dwellings and over 1,000 garages. The investment in this stock is funded through the Housing revenue account (HRA). This report describes the next three year plans and priorities for the repair and refurbishment of the stock.

- 3.2. An informed investment programme will enable officers to consider the most appropriate methodology for procurement and work packages. This would for certain types of work group elements of repairs and improvements together to minimise disruption to residents and reduce costs.

4. The 2019/20 - 2021/22 Housing Capital Investment Programme Breakdown

4.1. Adaptations for Tenants with Disabilities

Undertaking adaptations to a property where the existing tenant (or member of the tenant's household) has a disability and requires works to the property in order for them to remain in the home. These are made via a recommendation from West Sussex County Council through the Occupational Therapy service.

2019/20 budget:	£250,000
2020/21 budget:	£250,000
2021/22 indicative allocation:	£250,000

4.2. Internal, External and Communal Works

This work potentially includes elements such as:

- Fascias and soffits replacement,
- Replacement gutters, pipework and drains,
- Flat roofs recovering / replacement,
- Pitched roofs recovering and replacement,
- Brickwork repairs and repointing,
- External joinery and window replacement,
- Concrete repairs,
- Door entry system repairs / replacement,
- Wall surfaces,
- Flooring repairs and replacements,
- Lighting.

Some of the priority areas are included below. Some of these are commencing in 2018/19:

Beachcroft and Bushby
Rock Close
Locks Court
Millfield Court
Warren Court
Homes with non traditional construction
Coates Court
Pashley court
Summersdeane
Southwick Square

2019/20 budget:	£ 1,998,000
2020/21 budget:	£ 2,265,000
2021/22 indicative allocation:	£ 2,516,000

4.3. Kitchens and Bathrooms

This will continue with the previously published programme.

2019/20 budget:	£ 200,000
2020/21 budget:	£ 200,000
2021/22 indicative allocation:	£ 200,000

4.4. Environmental works

Projects that will refurbish the estate, immediate surroundings and/or facilities.

2019/20 budget:	£50,000
2020/21 budget:	£50,000
2021/22 indicative allocation:	£50,000

4.5. Responsive Capital repairs

This budget is to be used to undertake individual works which are not in a current programme.

2019/20 budget:	£100,000
2020/21 budget:	£100,000
2021/22 indicative allocation:	£100,000

4.6. Fire Safety Works

There is a continual programme of review and updating of the Fire Risk Assessments (FRA) to the communal areas in blocks and schemes and the delivery of an action plan to reduce and mitigate risk.

The work has been prioritised in accordance with the risks identified and the programme will run over a number of years.

2019/20 budget:	£1,550,000
2020/21 budget:	£1,550,000
2021/22 indicative allocation:	£1,220,000

4.7. Capital Void Works

Over the course of a year, a number of homes become vacant and require works before they can be re-let. In some of these cases, the condition of the property is so poor that it requires additional investment over and above routine repairs including kitchens and bathrooms.

2019/20 budget:	£100,000
2020/21 budget:	£100,000
2021/22 indicative allocation:	£100,000

4.8. Central Heating Installation programme

To continue the installation of new heating systems to properties.

2019/20 budget:	£150,000
2020/21 budget:	£150,000
2021/22 budget:	£150,000

4.9. Central Heating Boiler Replacements

There is an annual need to replace boilers identified as part of the gas safety inspection and testing contract or where boilers fail during the year.

2019/20 budget:	£130,000
2020/21 budget:	£130,000
2021/22 budget:	£130,000

4.10. Asbestos Surveys and mitigation works

To continue the ongoing need to assess and deal with asbestos

2019/20 budget:	£75,000
2020/21 budget:	£75,000
2021/22 budget:	£75,000

4.11. Stock Condition and Feasibility Surveys

These are essential to enable informed planning for future investment.

2019/20 budget:	£40,000
2020/21 budget:	£40,000
2021/22 budget:	£40,000

4.12 Building Services - Vehicle Replacements

The building services team have a fleet of vans and associated equipment which will need replacing in 2021/22

2021/22 indicative allocation £99,000

4.13 Professional and Consultancy Fees (Works)

This budget funds the costs of the technical services staff undertaking the HRA projects and the costs of consultancy services and fees such as planning and building regulations.

2019/20 budget £ 557,000

2020/21 budget £ 590,000

2021/22 budget: £ 590,000

5. Engagement and Communication

A meeting of the Adur Homes Management Board has been arranged for 15 October 2018 in order to discuss the programme in detail with key stakeholders including representatives from the Adur Homes Consultative Forum and residents associations. Detailed briefings have been undertaken with both of the Executive Members for Housing/Customer Services.

6. Financial Implications

6.1 The Adur District Council 14th December 2017 approved the following budget allocations for the Adur Homes Capital Investment Programme:

2019/20 £5,200,000

2020/21 £5,500,000

All the 2019/20 and 2020/21 schemes included in this report can be funded from these allocations as follows:

	2019/20	2020/21	2021/22	Total
	£	£	£	£
Adaptations for tenants with disability	250,000	250,000	250,000	750,000
Internal, External and Communal Works	1,998,000	2,265,000	2,516,000	6,779,000
Kitchens and bathrooms	200,000	200,000	200,000	600,000
Environmental works	50,000	50,000	50,000	150,000
Responsive capital repairs	100,000	100,000	100,000	300,000
Fire safety	1,550,000	1,550,000	1,220,000	4,320,000
Capital void works	100,000	100,000	100,000	300,000
Central heating installations	150,000	150,000	150,000	450,000
Boiler replacement programme	130,000	130,000	130,000	390,000
Asbestos surveys and removal works	75,000	75,000	75,000	225,000
Stock condition	40,000	40,000	40,000	120,000
Vehicle replacements for maintenance staff	0	0	99,000	99,000
Professional and consultants fees	557,000	590,000	590,000	1,737,000
Total	5,200,000	5,500,000	5,520,000	16,220,000

The allocations for 2021/22 will be reviewed in future reports.

- 6.2** Under financial regulations, no expenditure shall be incurred on capital projects of £250,000 or over included in the Capital Investment Programme without the acceptance by the Joint Strategic Committee or Cabinet or appropriate Cabinet Member of a detailed report setting out capital costs and revenue consequences, how successful investment will be measured, and the anticipated completion date. This report meets the requirements of financial regulations.

7. Legal Implications

- 7.1. Section 9(1) Housing Act 1985 provides that the Local Authority may provide housing accommodation by erecting houses, or converting buildings into houses, on land acquired by them, or by acquiring house. Section 9(2) provides that the Council may alter, enlarge, repair or improve such a house.

This would give the Council the power to maintain and repair Adur Homes properties.

- 7.2. Section 111 Local Government Act 1972 provides that the Council shall have the power to do anything (whether or not involving expenditure, borrowing, or lending of money or the acquisition or disposal of any property or right) which is calculated to facilitate, or is conducive or incidental to the discharge of any of their functions.

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Sustainability & Risk Assessment

1. Economic

These programmes and projects demonstrate economic investment into assets owned by Adur District Council

2. Social

2.1 Social Value

The work to the housing stock outlined in the report will have a beneficial impact on the health and wellbeing of the residents many of whom are more disadvantaged in terms of health and income than other residents.

2.2 Equality Issues

2.2.1 The programme contains an element for adapting properties for tenants with a disability.

2.2.2 Consultation with residents as part of all other programmes will identify where any reasonable adjustments need to be made.

2.3 Community Safety Issues (Section 17)

2.3.1 Aspects of several programme described in the report will have a positive impact on community safety for example the repair and replacement of door entry systems to blocks of flats.

2.4 Human Rights Issues

2.4.1 Matter considered and no specific issues identified.

3. Environmental

There are aspects of the programmes described in the report which will improve thermal efficiency and reduce fuel poverty for example replacement windows and replacement flat roofs.

4. Governance

The progress is regularly monitored via the Capital Working Group. Progress is reported to members 4 times a year.

The procurement of works will comply with the procurement regulations and contract standing orders.