

DECISION-MAKER:	CABINET
SUBJECT:	HOUSING REVENUE ACCOUNT (HRA) CAPITAL PROGRAMME PROJECT APPROVALS 2011/12 – PHASE 2
DATE OF DECISION:	1 AUGUST 2011
REPORT OF:	CABINET MEMBER FOR HOUSING
STATEMENT OF CONFIDENTIALITY	
Not Applicable	

BRIEF SUMMARY This report seeks formal approval in accordance with Financial Procedure Rules for expenditure on various housing projects provision for which exists in the Housing Revenue Account capital programme.

The project in Harefield will contribute to the Council’s strategic housing objectives through improving the appearance and facilities of our estates, the wellbeing and the satisfaction of our tenants in areas where they live.

The proposal will ensure that the Council continues to contribute to the creation of Decent Neighbourhoods where people want to live by delivering a programme of projects to improve the appearance of our estates that will develop, nurture and sustain a sense of pride and local identity through resident involvement.

The disabled adaptations will improve the quality of life for resident for residents and help them to continue to live independently.

RECOMMENDATIONS:

- (i) To approve a virement of £700,000 from the “Future Decent Neighbourhoods Schemes” budget in 2012/13 to the “Decent Neighbourhoods Scheme – Harefield”, phased £100,000 in 2011/12 and £600,000 in 2012/13.
- (ii) To approve a virement of £475,000 from the “Decent Homes Future Years” budget in 2012/13 to the budget for “Adaptations for Disabled People” in 2011/12.
- (iii) To approve, in accordance with Financial Procedure Rules, spending on the following schemes

	2011/12 £000’s	2012/13 £000’s
<u>Decent Neighbourhoods</u>		
Harefield	100	600
<u>Total Decent Neighbourhoods</u>	100	600
<u>Decent Homes</u>		
Disabled Adaptations 11/12	475	
<u>Total Decent Homes</u>	475	
<u>TOTAL</u>	<u>575</u>	<u>600</u>

REASONS FOR REPORT RECOMMENDATIONS

1. Including sums in a Capital Programme does not give authority to spend the money. This is done by a separate scheme approval process. Financial Procedure Rules require that all schemes with a total estimated cost of more than £500,000 be approved by Cabinet before they can proceed.
2. Schemes with an estimated cost of up to £500,000 can be approved by an Executive Director following consultation with appropriate officers and Cabinet Members. Within this, schemes over £200,000 will usually require a formal report, decision making meeting and decision notice.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

3. There have been various consultation meetings with tenants' groups during the last two years with regard to the proposed programme of capital expenditure associated with the Housing Revenue Account (HRA). The 2011 HRA Business Plan also supports the types of programmes of work highlighted above as meeting our long term strategy and this has once again been supported by all parties who expressed support for schemes of work at this time.
4. The alternative option of not undertaking this work would leave the council's homes and surrounding areas in their present condition and would not accord with the views expressed during the consultation process or with the Council's policies of providing decent homes and places where people want to live.

DETAIL (Including consultation carried out)

Decent Neighbourhoods

5. This report seeks permission to proceed with the development, procurement and implementation of Capital Projects which form part of the Housing Revenue Account Capital expenditure plans for 2011/12. This report deals with the second phase of Decent Neighbourhoods investment that is ready for approval. The programme outlined in this report is consistent with the Housing strategy and HRA business plan 2011 – 2041 approved by Cabinet and Council in July 2011.
6. The proposals are intended to reverse the decline in these communities by implementing a range of measures that have worked on other projects. The significant anti social behaviour problems being experienced by residents and visitors will be tackled by adopting measures to improve the large neglected areas around the four walk up blocks in Chawton Close, Leckford Close, Wellow Close and Holmsley Close including new communal garden areas (adopting principles from Capital Growth's Edible Estates model which has successfully transformed over 1000 derelict and unloved areas into spaces that communities value and protect), improved lighting, signage, decoration, incidental play provision, access control and recycling facilities.
7. At Meon Court options will be explored to improve the access and parking for vulnerable and older residents. The construction of two new parking areas in Blendworth Lane and Fritham Road will increase the supply of parking spaces and help to reduce the pressure on parking in the area. The parking schemes will provide, subject to planning approval two new parking areas identical to spaces constructed in Thirlmere Road Millbrook that were described by one

Millbrook resident as “fabulous”. These measures will where possible be integrated and coordinated with the estate regeneration and Big Local programmes.

Decent Homes

8. The original budget for 2011/12 for Adaptations for Disabled People has already been fully committed and the maximum virement that is possible under delegated powers has already been agreed (£200,000). Approval is now being sought for further investment of £475,000 including fees for adaptation works in 2011/12. This investment level will ensure that SCC continues to provide both minor and major adaptations to Council properties where residents have a specific medical need to enable them to live independently.
9. Referrals from Social services Occupational Therapist can be either Critical or substantial under both major and minor headings. Critical and minor referrals have a target period for delivery within eight weeks, while Decent Homes have a target period of nine months to deliver the major works. This will bring the total budget for adaptation for disabled people up to £1.35M in 2011/12
10. A key role in the development of the Capital Programme has been the involvement of Tenant Focus Groups, Block Wardens, Tenant Representatives, Leaseholders and staff. Tenants and Leaseholders have been closely involved in the production of our long term business plans for future investment.

RESOURCE IMPLICATIONS

Capital/Revenue

11. The estimated capital expenditure arising from the approvals recommended in this report is £575,000 in 2011/12 and £600,000 in 2012/13. There is no specific provision for this spending in the latest approved HRA capital programme However there is provision of £1,185,000 for “Future Decent Neighbourhoods schemes” in 2012/13. This report therefore recommends that £700,000 of this sum is allocated to the scheme at Harefield, leaving £485,000 remaining for other schemes. There is also a budget of £9,981,000 in 2012/13 for future decent homes work. This report proposes utilising £475,000 of this for adaptation for disabled people in 2011/12, leaving £9,506,000 for decent homes work in 2012/13.
12. The capital financing cost associated with this capital spending was allowed for in the revenue estimates that were approved by Council on 16th February 2011.

Property/Other

13. The HRA capital programme is fully reflected in the Corporate Property Strategy.

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

14. There are no specific legal implications in connection with this report. The power to carry out the proposals is contained within Part 2 of the Housing Act 1985.

Other Legal Implications:

15. None.

POLICY FRAMEWORK IMPLICATIONS

16. The proposed schemes in this report will contribute positively to the Council's objectives set out in the Housing Strategy and HRA Business Plan to maintain and improve the condition of the city's housing stock.

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KEY DECISION? Yes/No YES

WARDS/COMMUNITIES AFFECTED:	Bitterne
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SUPPORTING DOCUMENTATION

Non-confidential appendices are in the Members' Rooms and can be accessed on-line

Appendices

1.	None
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Documents In Members' Rooms

1.	Outline Project Proposal
2.	Project Category Evaluation

Integrated Impact Assessment

Do the implications/subject of the report require an Integrated Impact Assessment (IIA) to be carried out.	Yes
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Other Background Documents

Integrated Impact Assessment and Other Background documents available for inspection at: Lordshill Local Housing Office, Lordshill Centre East Lordshill S016 8PB

Title of Background Paper(s)

Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)

1.	Car park plans for Fritham and Blendworth	
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