



DRAFT

## **HOUSING**

# **ASSET MANAGEMENT PLAN**

*'A strategy to drive investment & growth'*

2017/2022

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## EXECUTIVE SUMMARY

This is Melton Borough Council's (MBC) Housing Asset Management Plan (HAMP). It is intended that the HAMP becomes the main reporting document focussing on the Council's housing stock and related strategic and operational asset management issues.

The key priorities for the HAMP are:-

1. Embedding Robust Property Databases & Maintenance demand analysis
2. Sustaining Decent Homes Standard Compliance
3. Maximising Investment Opportunities
4. Tackling Affordable Warmth & Related Strategy
5. Driving Value for Money & Cost Effectiveness
6. Delivering Procurement that results in the right outcomes for MBC.
7. Using Customer Intelligence to shape services into the future

Government's housing reform changes, introduced in April 2012 gave Councils full financial control over their housing stocks enabling them to manage the stock more strategically, from an asset management perspective.

However a reduction in income arising from Welfare Reform and a reduction in rent of 1% per annum for four years from April 2016 to March 2020, presents challenges to MBC in effectively maintaining the Council's assets.

Continual development of a plan that protects existing assets and satisfies increasing tenant aspirations, as well as MBC's aspirations to develop new Council houses and the regeneration of estates, is the challenge. Getting the balance right between these objectives is crucial to make best use of available financial resources.

Robust property data remains the key to making the right business decisions around investment. As such, and to facilitate a more strategic approach to asset management in the context of reduced revenue, the structure of the Maintenance Department has been reviewed, the Team has been merged with the Corporate Facilities Management Team and a Technical Services Department formed based on specialists roles. One of these roles is a Stock Condition Surveying post, with a remit to continually update the condition of the Council's stock based on actual rather than cloned data. See Appendix 1 for new structure chart.

This plan, along with a Road Map, continues to assist Members to determine asset management priorities in conjunction with the Technical Services Department.

Moving from a position of predominately reactive service delivery to one that is more proactive will have implications around the identified need to carry out more programmed works and projects. The consequence of this strategic change is that there will be a need to keep under constant review the implications of delivering additional works on staff resources in producing this plan reference was made to the Council's following housing property databases:

- Codeman- Condition Survey and Decent Homes Standard reporting database;
- Northgate- Housing Management and Maintenance database.

The HAMP should be viewed as an evolving document that is updated annually and reported annually to stakeholders, including the TFEC and Council Members.

Key features are as follows:

1. A priority list that will assist Members to make investment decisions;
2. A SWOT analysis document that considers the Strengths, Weaknesses, Opportunities and Threats relating to the delivery of housing asset management;
3. An update on the Decent Homes Standard (DHS) compliance position;
4. A section that looks specifically at investment opportunities that exist within the Councils housing land and property portfolio;
5. A section that looks at finance and funding issues.

# **SECTION 1**

## **CORPORATE CONTEXT**

## **ASSET MANAGEMENT – DEFINITIONS AND IMPORTANCE**

### Definitions of Asset Management

1. It is a complete and structured approach to the long-term management of land and property assets as tools for the efficient and valuable delivery of community benefits.
2. It is a process used to inform decisions about how to spend the limited funds the Council has available on improving tenants' homes. It does this by looking at the condition of all the various components of tenants' homes and predicts when each will need to be replaced. Each part of the building is known as a component; so for example, the central heating boiler is a component, as is the roof. As part of this process, it is considered whether the properties being looked at for investment are still meeting a housing need, and options are considered if they are no longer required.

### Why is Asset Management so important?

The nature of buildings is that they are expensive to build and when built they are immovable; they are also expected to last a long time and can be costly to alter and maintain.

The Council provides homes for people who need them. However the population of the Borough is subject to changing demographics, demands and aspirations; changes that occur over a much shorter timescale than the life of a building. Consequently, there is a clear business case for pro-actively managing property assets; there is also a clear social responsibility to ensure that property assets are used in a sustainable manner to best meet the objectives of the Council as a social housing provider and for residents of the Borough.

Assets, in the context of this document, are buildings- habitable properties but also garages and other non-habitable buildings, and land, owned by the Council that is held within the Housing Revenue Account (HRA). These resources need to be managed effectively to maximise the quality of the services provided to its tenants.

As a landlord, the Council's main aim is to provide property assets to house current and future tenants. In some cases however it will contribute to commercial viability to sell certain property assets to maximise financial returns in support of the HRA and its services to tenants.

The Council needs to regularly consider basic issues regarding the management, maintenance and development of its housing stock. Asset management lies at the core of this process and it is vital to the success of the Council in providing high quality social housing and services for its tenants.

## **HOUSING ASSET MANAGEMENT – WHAT HAS BEEN ACHIEVED**

Working under the direction of previous iterations of this strategy, a number of strategic asset management objectives have been achieved in the following areas.

### *New Affordable Homes*

Based on the previous Plan, the council built its first social housing in over 30 years. The housing made best use of under utilised and derelict garage sites and delivered 10 new homes.

This plan further builds on that success by developing at least another 30 homes during the lifetime of this plan.

### *Restructuring the Team*

The Asset Management Team was recently restructured resulting in a merger with the Corporate Facilities Team, creating a Technical Services function. This provides the opportunity to introduce new roles into the team and revise existing roles, the sum of which has been to build capacity and specialism into the team to deliver a service that will be fit for purpose for the foreseeable future.

### *Meeting the Decent Homes Standard*

Decent Homes works to the external envelope of properties including roofs, windows and doors, and brickwork have been completed.

Internal works that address the standard including replacement kitchens and bathrooms and heating systems have also been completed.

The only remaining key element now left to replace in order to fully satisfy the Standard, is the upgrading of fixed wire electrical installations. This is a main focus of the capital programme for the next 2-3 years to ensure we meet decent homes for all of our properties.

### *Works to address negative net present value at Granby House and Beckmill Court*

Upgrading works to Granby House have been completed, including the conversion of heating and hot water systems from electric to centralised gas plant. The works included a complete refresh both internally and externally.

The procurement exercise for upgrading works to Beckmill Court which includes the application of external wall insulation, the conversion of electric heating and hot water systems to individual gas installations and other external scheme improvements, has concluded and the project will be complete by the spring of 2018.

### *A plan for all archetypes of non-traditional properties*

Research into the archetypes of MBC's non-traditional housing, their condition, numbers and locations, has been developed that provides a clear action plan for managing these assets in each case, along with SMART targets.

### *A move to a price per property model and re-procurement of the maintenance contract*

The Schedule of Rates contract with Wates has been migrated to a price per property model for the final year of the contract. This more innovative approach to managing and delivering the repairs service will help the Council to understand the implications of the cultural and procedural changes that will be required under the new contract, which will be procured on the basis of price per property.

### Aids and adaptations

A policy and procedure developed in accord with good practice and designed to maximize the effectiveness of the A&A budget has been developed and adopted. Whilst this does mean that some very high cost adaptations are no longer undertaken, working with other affordable housing providers is designed to mitigate this impact.

## **HOUSING ASSET MANAGEMENT – INVESTMENT OBJECTIVES**

To ensure the right level of consideration is given to projects when determining future Housing Capital Programmes, it is proposed that the outcomes listed below are adopted:

### **Objective 1**

Ensuring a robust procurement process is followed that leads to a long term Housing responsive, voids and planned repairs partner. The contract will deliver a value a good quality, value for money and efficient repairs service to tenants

### **Objective 2**

Works related for compliance with the Decent Homes Standard, namely electrical fixed wire inspection and upgrade works to 550 properties and to continue to shape capital contracts that address non-decent elements.

### **Objective 3**

Works to address issues of affordable warmth to traditional and non-traditional archetypes.

### **Objective 4**

The implementation of the plan in relation to non-traditional housing related to non-traditional properties that are designated defective. Works associated with this priority may include; improving thermal efficiency by external cladding or redeveloping the site where opportunities exist. The non-traditional properties include:

- Airey houses
- Swedish houses

### **Objective 5**

Works related to addressing low property SAP levels, tackling such issues as affordable warmth and fuel poverty. Types of property will include:

- Wimpey No-fines
- Solid external wall dwellings

### **Objective 6**



Works related to addressing under-utilised assets such as garage sites on estates. Works may include redeveloping these sites where opportunities exist. Depending upon the nature of tenure any income could be utilised to address environmental issues such as poor parking in the immediate vicinity.

This will include a new build programme of approx. 30 homes over the next 5 years and the option of buying affordable housing from new developments

### **Objective 7**

Regeneration works related to improving liveability on council estates. Types of works may include:

- Estate re-modeling and redevelopment where opportunities exist;
- Addressing the lack of car parking spaces;
- Improved security lighting;
- Improving the feel safe factor in homes and the immediate neighbourhood.

### **Objective 8**

To continue to identify efficiencies in the housing asset management service that takes full advantage of technology and to deliver a more customer focused service and enables self-service as much as possible for the benefit of the service.

### **Objective 9**

To deliver housing that meets current and future needs. This will include the progressing the Gretton Court Extra Care project working with Leicestershire County Council to deliver much needed fit for purpose extra care Housing.

The Gretton Court Feasibility report has confirmed that it is possible to develop a fit for purpose extra care Scheme at Gretton Court. Working with LCC officers will develop this into a fully costed financial and operational business case for approval during 2017/18. With the project being developed over the 2018/19- 2019/2020 period.

## TENANT INVOLVEMENT

In asset management terms, being a good landlord involves meeting tenant aspirations and expectations whilst ensuring that the assets are protected for the availability of future generations of tenants. It is fundamental, therefore, that the HAMP embraces the desires of its tenants (people needs) and the requirements of the assets (property needs) to ensure that the financial investments made in the stock are protected. In addition to the people and property needs there are issues around liveability, affordable warmth, sustainable communities and neighbourhood management that need to be considered when deciding on options for future investment.

Since the establishment of the Tenant Forum Executive Committee (TFEC), the way in which tenants are involved in decision making processes around repair and maintenance has developed, with TFEC members undertaking:

- Void property pre and post-inspections;
- Responsive repairs post inspections;
- Responsive repairs tenant satisfaction surveys;
- Planned works pre and post inspections.

TFEC will be consulted as part of the five yearly review of the HAMP, allowing Officers of the Council to then spend the next five years on delivery of the vision and accompanying strategy.

To enable a programme of works to be planned each year, an analysis of building component life cycles takes place to determine which properties are likely to fail the Decent Homes Standard. This necessitates condition surveys being carried out to ascertain whether a component deemed to be nearing the end of its life expectancy, actually is. If the component does not require replacement at that time, the Surveyor will forecast a new life expectancy and the asset management database will be updated to reflect this.

Having carried out the surveys an analysis of relevant repair history takes place. If it's decided that works are deemed necessary, tenants will be informed and then involved in the design and planning process. Liaison with tenants takes place before any works commence.

Listed below are the key areas where tenant involvement in the planned maintenance process occurs:

- The choice of finishes in kitchens to walls, floors, units and worktops;
- The design of layouts for new kitchens;
- Tenants agree when modernisation works are carried out in their home;
- Tenants have a choice about whether they want modernisation works carried out to their home.

If a tenant decides not to have certain works carried out to their home, this will be permitted unless it puts at risk either the health or safety of the occupants or the integrity of the property itself.

## SWOT ANALYSIS – HOUSING ASSET MANAGEMENT DELIVERY

Strengths	Weaknesses
<ol style="list-style-type: none"> <li>1. Staff members in the Team have good knowledge of the housing stock.</li> <li>2. Void turnaround times are being met by the contractor.</li> <li>3. The team has recently been restructured to provide a fit for purpose service for the future.</li> <li>4. There is a high degree of technical construction knowledge in the Team.</li> <li>5. The housing stock is generally in good condition.</li> <li>6. The average SAP level of the stock is high.</li> <li>7. The average number of repairs, and the cost of these repairs, is upper quartile when compared with peers.</li> <li>8. A tenant focused service is being delivered.</li> <li>9. A high level of tenant satisfaction is being achieved for the housing repairs service.</li> <li>10. An excellent work ethic exists in the current AMT. The team works well together and they are very supportive of each other.</li> <li>11. A high level of financial support is provided by the Council to the AMT.</li> <li>12. There are resources available to support improvement.</li> <li>13. Only one key element remains outstanding to meet the DHS.</li> </ol>	<ol style="list-style-type: none"> <li>1. There is a lack of specification writing and procurement skills in the Team.</li> <li>2. There is a need to strengthen the quality of property data storage and collection.</li> <li>3. There is a lack of a strategy to deliver affordable warmth to tenants.</li> <li>4. There is a lack of policies/procedures relating to service delivery.</li> <li>5. The Transfers and Mutual Exchange Policies need to be amended to reflect a stronger stance on putting right any repairs at the time of the change in tenancy.</li> </ol>
Opportunities	Threats
<ol style="list-style-type: none"> <li>1. There are opportunities to achieve efficiency savings by introducing long-term contracts there are opportunities to support the Council's aims by exploring investment and development opportunities that exist relating to Council's housing land and property portfolio.</li> <li>2. There are opportunities to benchmark costs of repair and maintenance with other social housing providers to reduce the amount of paperwork associated with the ordering and payment of invoices relating to works, goods and services.</li> <li>3. There are resources available as indicated by the Housing BP to support investment.</li> <li>4. There are now opportunities to procure service contracts for both corporate and social housing properties, achieving economies of scale.</li> </ol>	<ol style="list-style-type: none"> <li>1. There's a skills shortage of tradesmen in region and predicted going forward that could impact on future costs</li> <li>2. Welfare Reform and rent reduction will result in reduced income, which could impact on the Teams ability to maintain fixed assets.</li> <li>3. Construction inflation costs are running higher than rises to rental income.</li> <li>4. There is a potential lack of sufficient resources to fund the Council's new build aspirations.</li> <li>5. Attracting and retaining good quality staff has proved challenging.</li> </ol>

## **SECTION 2**

# **THE HOUSING STOCK**

## HOUSING STOCK PROFILE

As at 1st April each year

	2017
<b>OVERALL STOCK FIGURES</b>	
<i>Houses</i>	839
<i>Bungalows</i>	284
<i>Flats &amp; Maisonettes</i>	677
<i>Bedsits</i>	35
	<b>1835</b>

<b>STOCK BREAKDOWN BY TYPE</b>	
<b>General Needs</b>	
<i>Houses</i>	838
<i>Bungalows</i>	0
<i>Flats &amp; Maisonettes</i>	259
<b>Extra Care</b>	
<b>Gretton Court</b>	
<i>Flats &amp; Maisonettes</i>	40
<i>Bedsits</i>	4
<b>Sheltered Housing</b>	
<b>Granby House</b>	
<i>Flats &amp; Maisonettes</i>	20
<i>Bedsits</i>	11
<b>Wilton Court</b>	
<i>Flats &amp; Maisonettes</i>	11
<i>Bedsits</i>	10
<i>Bungalows</i>	1
<b>St John's Court</b>	
<i>Flats &amp; Maisonettes</i>	70
<b>Rutland House</b>	
<i>Flats &amp; Maisonettes</i>	12
<b>Bradgate Flats</b>	
<i>Flats &amp; Maisonettes</i>	21

<i>Bungalows</i>	10
<b>Burnaby Place Warden Controlled</b>	
<i>House</i>	1
<i>Bungalows</i>	33
<i>Flats &amp; Maisonettes</i>	4
<b>Designated Sheltered Dwellings</b>	
<i>Flats &amp; Maisonettes</i>	240
<i>Bedsits</i>	10
<i>Designated Bungalows</i>	240
<b>DWELLING STOCK TOTALS</b>	<b>1835</b>

### **Vacant Possession Value of Dwellings**

The vacant possession value of dwellings within the HRA as at 1<sup>st</sup> April 2016 was £207,308,000.

# **SECTION 3**

## **HOUSING**

### **ASSET MANAGEMENT**

#### **STRATEGY**

## INTRODUCTION

The Strategy aims to:

- Provide high quality accommodation by meeting the Decent Homes Standard and delivering other programmes of planned works that contribute to sustainability and wellbeing;
- Provide a high quality, right first time, maintenance service;
- Achieve VFM outcomes for MBC and from a tenant perspective;
- To provide a safe and sustainable environment for generations of tenants;
- To utilise the data we hold on our assets more intelligently.
- To deliver an end to end customer focused service
- To build property and tenant intelligence to inform investment decisions

The operational priorities arising from this are:

1. Property databases populated with accurate and constantly updated information that inform choices based on sound intelligence;
2. Decent Homes Standard compliance;
3. Maximising investment, new development and re-development opportunities;
4. Achieving affordable warmth for tenants;
5. Achieving value for money and cost effectiveness
6. Procurement that results in the right outcomes for MBC.
7. Using Customer Intelligence to shape services into the future

The operating priorities relating to this strategy will be monitored on an annual basis as part of the process of reviewing the HAMP.

In addition to the above priorities the following are important tasks for 2017/18

1. To re-procure the maintenance contract in a manner which results in good outcomes for MBC and our residents;
2. To move from an SoR to PPP methodology for ordering and paying for repairs with our incumbent responsive repairs contractor;
3. To carry out options appraisals of Swedish timber frame non-traditional archetypes as identified by the action plan;
4. To develop technical capacity in the Team in relation to specification writing and procurement.



## PROPOSED OPERATIONAL PRIORITIES TO DELIVER STRATEGY

### Priority 1      **Robust Stock Condition Data and understand Maintenance demand**

Having robust property information is fundamental to delivering an effective housing asset management service. This data is kept up to date so that fully informed maintenance decisions can be made. Detailed below is a list of property data requirements that to varying degrees the Council has.

- Data on Property Attributes.
- Data on type and likely replacement date for each Building Component.
- Data relating to Decent Homes Standard (DHS) compliance.
- Data relating to the Energy Efficiency of each property, the SAP rating.
- Data relating to the servicing of gas & oil central heating boilers.
- Data relating to current component condition and whether real or cloned data.
- Asbestos Register detailing type, location and management regime.
- Water hygiene property manuals and monitoring regime.
- Data on historic repairs for each property.
- Data for the production of Energy Performance Certificates.
- Data relating to the location of communal TV aerial installations.
- Names & Addresses of Leaseholders/Shared Ownership customers who receive works where a service charge can be levied.

The property database was upgraded in 2013 with the introduction of Northgate's Housing Management and Maintenance systems and Codeman stock condition database.

Stock condition data arising from a sample survey was uploaded to the Codeman system and has been used to inform programmes of work in relation to both meeting Decency and delivering other planned programmes to the stock.

The data in Codeman has been updated with elemental replacements and this has provided revised lifecycles on a property by property basis.

Contextually it was considered that a 10% survey of the stock, with the remainder cloned, was considered statistically reliable; however this was on the basis of assessing the value of the stock for the purposes of balloting tenants on transfer.

Following the restructure of the Team and the appointment of a Stock Condition Surveyor, the intention is to survey 20% of the stock annually, leading to an entire refresh of the stock data over a five year period based on actual rather than cloned data. This is in accord with established good practice and will provide more accurate data for the purposes of assessing both Decency and the profile, value and nature of planned elemental replacement programmes for the future.

To maximise the efficiency of the post-holder, greater use of more advanced hard and software include real time cloud based updating of the Codeman system will be required.

#### Understanding Maintenance Demand

To ensure that the cost of housing maintenance is kept to a minimum there needs to be more focus given to analysing and understanding maintenance demand. There is a need for the AMT to work with relevant maintenance contractors to develop reporting tools to assist the understanding of the types of demand. This may be a new culture for most staff and contractors involved in maintenance; however, it's obvious that the more you know

about demand the better opportunity you have in the future to design it out.

Both client and contractor staff need to work together to analyse demand in different ways, listed below are some specific areas where maintenance demand need to be analysed:

- Types of repairs
- Repair demand by trade
- Repair demand by area/estate
- Repair demand to garages
- Types of replacement demand being carried out reactively
- Types of material failures

Listed below are some of the main benefits of understanding maintenance demand:

- There will be fewer failures in the future by getting the specifications right for materials in the first place; this will result in an improved service to customers whilst achieving value for money.
- Understanding demand will enable the contractor to be more efficient and productive which will lead to savings on the HRA.
- Standardisation of some common building materials and fittings would enable some cost savings to be made, due to the volumes involved.
- Understanding failure demand will enable you to design it out in the future by having more informed planned maintenance programmes.

To understand more about the repairs service, looking at it from a tenant perspective, it is proposed that three new performance indicators be introduced to measure the overall performance of a contractor delivering a job to a tenant. The proposed indicators are listed below:

- Single fix visit – what is the % of repair jobs where this is being achieved.
- Stays fixed – what % of repair jobs stay fixed.
- Total elapsed time – Time in days from logging repair request to it finally being rectified.

These will feature in the performance specification in the new Housing repairs Contract that will begin 1<sup>st</sup> August 2018.

We have already developed an initial understanding maintenance demand commenced with meetings held with Wates, the R & M contractor, interestingly, Officers found that they had already developed some reporting tools around understanding demand on trade operatives. This will be further developed and influence the housing repairs contract for the next 10 years.

## **Priority 2 Sustaining Decent Homes Standard (DHS) Compliance**

### **DHS Criterion**

This criterion requires social housing providers to ensure that all their homes meet set standards of Decency. Listed below are the four criteria a property should meet to remain decent: -

- Criterion (a) it meets the current statutory minimum standard for housing**
- Criterion (b) it is in a reasonable state of repair**
- Criterion (c) it has reasonably modern facilities and services**
- Criterion (d) it provides a reasonable degree of thermal comfort`**

In April 2006 the new Housing Health and Safety Rating System (HHSRS) was introduced. It replaced the 'Fitness Standard' as the statutory element of the DHS relating to Criterion (a). However, HHSRS is a risk assessment procedure and does not set a standard. It measures and categorises potential health and safety risks (hazards) in and around the home against the individual occupants that live in them. This means that homes now have to be free of one or more category 1 hazard to comply with the DHS.

The DHS is measured using our Codemann stock condition database which records the standard of each home against the DHS criteria, an extract is shown below.

Based on current data, the number of properties failing the standard as at 31<sup>st</sup> March 2017 is 353; this equates to 19.2% of the housing stock. The main area of failure is the electrical installations/re-wiring, due to previous procurement issues this has been delayed and the new contract will be let in early 2018.

This will tackle the vast majority of non-decent homes in one contract while the other elements are being addressed from exiting and current contracts to reach a near zero level by 2021.

However, the ability to accelerate this programme is being considered by officers.

The current non-decent homes elements are attached below for the period 2017/18- 2021-2022. A full breakdown is provided in the Appendices.

## Failure Profile by Failure Type for Years 2017 to 2046

	2017	2018	2019	2020	2021	2022
<b>HHSRS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Disrepair</b>	<b>536</b>	<b>615</b>	<b>690</b>	<b>826</b>	<b>969</b>	<b>1190</b>
<b>Key Elements</b>	<b>506</b>	<b>585</b>	<b>655</b>	<b>781</b>	<b>919</b>	<b>1131</b>
Wall Structure			2	2	3	3
Wall Finish						
Chimney						
Roof Structure						
Roof Covering	92	120	141	143	157	184
External Doors						
Windows	1	44	46	72	73	102
Spalling Brickwork						
Electrical Supply	446	478	489	518	542	714
Heating Boiler	17	47	99	208	368	539
Heating Other						
Plumbing						
<b>Non-Key Elements</b>	<b>31</b>	<b>31</b>	<b>45</b>	<b>56</b>	<b>64</b>	<b>95</b>
Kitchen Amenities	69	113	195	219	257	270
Bathroom Amenities	168	168	169	252	252	444
Heating System						

The Kitchen & Bathroom contracts commenced 2 years ago and have already impacted on decent homes and the on-going work will address future failures.

The roofing programme has delivered 18 months ahead of schedule and when completed will address the roofing elements of decent homes for the next 5 years.

Historically the Council has performed well against the DHS standard however, 1 particular standard element has caused a significant increase of failures.

Therefore the main focus for the next 2 years from 2018/19 and 2019/2020 will be the Electrical re-wiring, the contract will commence early 2018 for 4 years, however, negotiations are under way to accelerate this programme to complete at the end of 2019/20, this with other DH works shows the following projections for decent Homes :

2017/18	18% Non-decent
2018/19	8% Non-decent
2019/2020	<1% non-decent
2020 onwards	<1% non-decent

We are committed to delivering against target and it will be reported on a regular basis to members and Tenants.

### Priority 3 Maximising Investment Opportunities

The Council owns a portfolio of housing properties and associated land and it is required to respond to pressure from the Government, to make best use of these assets. Technically, this is known as 'sweating the assets' and to enable this to occur in a sustainable way, a strategic approach needs to be adopted relating to the identification and realisation of these opportunities.

This priority should be viewed as the Councils' main vehicle to deliver new affordable homes in the Borough.

Properties and land likely to be suitable for re-development include:

1. Homes requiring significant investment to bring them to an acceptable standard;
2. Homes with large gardens representing development potential;
3. Homes adjacent to land with development potential;
4. Homes in areas remote from others and presenting management difficulties;
5. Homes with potential for significant equity release on disposal;
6. Homes with poor energy efficiency;
7. Homes in areas of low demand or of an archetype in low demand;
8. Homes that could be de-designated 'sheltered' when void.

The Council lacks experience in development and as such a pragmatic and sustainable approach to development would involve a staged approach, initially prioritising sites for review as follows:

1. Non-traditional housing- which typically sits on large plots, is thermally inefficient and may be classed as defective;
2. Garage sites- some of which are in low demand and subject to vandalism, and which have significant investment needs.

#### **Priority 4 Achieving Affordable Warmth for Tenants**

If a resident spends more than 10% of their income on heating their home to the adequate standard, they are categorised as suffering from fuel poverty.

MBC is committed to helping tenants who suffer from fuel poverty; it will do this by implementing programmes of energy efficiency work on dwellings with a Standard Assessment Procedure (SAP) rating of below 36. In addition, MBC staff will offer advice to tenants as to how they can lift themselves out of fuel poverty. The current percentage of properties with a SAP rating of under 36 is less than 10%.

In a report to 'Consumer Focus' titled 'Raising the SAP' - tackling fuel poverty by investing in energy efficiency' written by the Association for the Conservation of Energy (ACE) and the Centre for Sustainable Energy (CSE), it suggests that 83% of tenants receiving energy efficiency works with existing SAP levels of 36 and below will be lifted out of fuel poverty.

Each council house produces an average of 4.1 tonnes of carbon emissions (CO<sub>2</sub>) each year. Addressing fuel poverty in the way described above it will result in reduced CO<sub>2</sub> emissions.

The benefits of providing affordable warmth are:

- Creation of homes which are affordable to run;
- Lower fuel bills and warmer homes;
- Improved condition of properties with fewer incidences of dampness, condensation and mould growth;
- Better health due to reduction in cold related illnesses;
- Improved quality of life through increase in personal comfort levels in the home;
- Lower housing maintenance costs;
- Greater sustainability of tenure;
- Reduced complaints about housing standards;
- Reduced rent arrears, as tenants will have greater disposable income;
- Lower demand for transfers away from damp, cold houses;
- Less strain on the local health services;
- Reputational benefits for MBC.

## Priority 5 Value for Money and Cost Effective

### Value for Money (VFM)

To be able to prove that VFM is being delivered at MBC in a transparent way, there is a need to understand what the repair and maintenance costs are. This is achieved by analysing overall expenditure to establish the unit cost of an operation, such as the average cost of a repair. Comparing these costs with other similar organisations will provide evidence that VFM is being delivered.

The table below compares MBC's data for 2016/17 with the Housemark Benchmark data:

Description of Operation	MBC	HOUSEMARK - BENCHMARK		
		Lower Quartile	Median	Upper Quartile
• Average number of repair orders per dwelling.	3.89	4.59	4.15	3.59
• Average cost of a repair.	£114	£115	£99	£81
• Average cost of reactive repairs per dwelling.	£443	£409	£393	£353
• Average cost of a void.	£1556	£2599	£1949	£1521
• O/A satisfaction with repairs service.	94%	89%	94%	97%

Getting the right balance between quality of service and the cost of providing it in a rural area such as the borough of Melton needs to be considered when comparing costs with other social housing providers.

Going forward the PPP and PPV levels and thresholds within the new repairs contract will be based on best practice benchmark, to ensure the contract provides good value for money

## Priority 6 Smarter Procurement

The main aim of introducing smarter procurement methods is to achieve VFM. Achieving VFM isn't just about making savings, it can mean improving quality of service, or indeed, doing more of something for the same amount of money. Detailed below are some ways MBC are looking to develop smarter procurement:

- Procurement based on a Most Economically Advantageous Tender (MEAT) basis; a mixture of both cost and quality, rather than a lowest cost basis;
- Developing method statement questions (the quality part of the tender) in association with TFEC, in order to ensure the right outcome for tenants;
- Developing joint procurement opportunities for services required to both corporate property and the social housing stock;
- Procurement of the responsive repairs contract over a long term to attract bidders prepared to invest in the arrangement, and using a PPP model to simplify repairs diagnosis and reduce administration costs.

## Priority 7 Customer Intelligence

It is clear that this Plan cannot solely focus on property alone; some of the most vulnerable residents in the borough live in council housing. The service needs to include

understanding demand and failure demand by building more intelligence on the tenants that receive the service.

Better insight we will be able to influence further investment decisions to ensure services and the supply of housing meets expectations and demands, which in turn will reduce demand, promote independence and create more sustainable tenancies.



## OPERATIONAL DELIVERY PLAN

ACTIONS	LEAD	BY
<b>Operational Priority 1- Robust Stock Condition Data</b>		
To ensure a 20% stock survey on an annual basis, based on actual rather than cloned data, delivered by the Stock Condition Surveyor.	H O Asset Mgt	EO March 2018
To ensure the Technical Services Team is provided refresher training in Codeman and Northgate, in order to effectively utilise the features available for the purposes of data collection, interrogation and performance monitoring.	H O Asset Mgt	EO Mar 2018
<b>Operational Priority 2- Decent Homes Standard Compliance</b>		
To procure the electrical inspection and upgrade contract.	H O Asset Mgt	EO February 2018
<b>Operational Priority 3- Maximising Investment Opportunities</b>		
Undertake options appraisal to Swedish timber frame properties and deliver quick win actions arising from appraisal.	H O Asset Mgt	EO March 2018
To establish garage sites with low demand and undertake options appraisal to each site. To deliver quick wins.	H O Asset Mgt	EO March 2018
<b>Operational Priority 4- Affordable Warmth</b>		
To work with Environmental Heath staff in the implementation of the Affordable Warmth Strategy.	H O Asset Mgt	Ongoing
To maximise grant funding opportunities when carrying out energy efficiency work.	H O Asset Mgt	Ongoing
<b>Operational Priority 5- Value For Money</b>		
To develop internal processes and to work with contractors to maintain upper quartiles kpi's when compared with peers.	H O Asset Mgt	Ongoing
<b>Operational Priority 6- Procurement</b>		
Continuous improvement of approach to procurement based on emerging good practice.	H O Asset Mgt	Ongoing
Consultation with TFEC on each procurement in relation to method statement questions to ensure high quality outcomes for tenants.	H O Asset Mgt	Ongoing
Investigate opportunities and align contract end dates to allow for joint procurement of services to both corporate property and social housing stock.	H O Asset Mgt	Ongoing
Procure responsive repairs contract to deliver favorable outcomes for both MBC and tenants.	H O Asset Mgt	EO May 2018

# **SECTION 4**

## **REPAIR & MAINTENANCE POLICIES**

**AND**

## **SERVICE OBJECTIVES**

## INTRODUCTION

The Policies detailed in this section were developed to address the key Repair and Maintenance (R & M) aims and objectives.

It is imperative that the right balance is achieved in the allocation of budgets for responsive and planned maintenance. Having good data about assets and understanding maintenance demand is key to getting the balance right. The following objectives and policies are being proposed for adoption:

### **Repair and Maintenance Objectives:**

#### Tenant Needs

1. To keep tenants informed on matters affecting them at all times.
2. To ensure that all properties are economical to run.
3. To ensure that all properties are secure.
4. To ensure that all properties provide a safe environment.
5. To provide a value for money repair and maintenance service.

#### Property/Corporate Needs

1. To meet the Decent Homes Standard.
2. To comply with Statutory/Legal Obligations and the Regulatory Codes.
3. To comply with Lenders Obligations relating to long term investment.
4. To comply with Financial and Procurement rules.
5. To comply with the Councils Equalities Policy.
6. To deliver identified annual efficiency savings.

### **Responsive Maintenance Policy**

*Definition: Responsive or reactive maintenance relates to day to day work caused by unforeseen breakdowns or damage. Work is generally of a repair nature; however, if a component is beyond economical repair it will be replaced.*

1. A 24-hour/365 day per year telephone service for emergency repairs will be provided.
2. A repair should be fixed at the first attempt and stay fixed. To achieve this, if the replacement of a building component is deemed necessary because it is beyond economical repair, this will be arranged and planned directly with the tenant.
3. Repair requests will be logged by Customer Services personnel, the initial information provided will then be updated at a later date when it is known exactly what works were carried out, what materials were used and the date the work was completed.

## **Cyclical Maintenance Policy**

*Definition: Cyclical or planned preventative maintenance work or servicing is undertaken to prevent future failure of a building component such as a central heating boiler.*

1. To ensure that the Council complies with all statutory Landlord obligations such as the annual servicing of gas appliances.
2. To have a rolling programme of carpentry repair and painting to properties, initially, on a 5-year cycle.
3. To provide water hygiene monitoring arrangements, where it is deemed appropriate. (This relates mainly to grouped sheltered and extra care schemes).
4. To carry out the testing of electrical wiring systems in dwellings, in accordance with relevant Codes of Practice, which currently recommends a minimum of a 10-year cycle.
5. To have in place all necessary service agreements to prevent future failures of electrical and mechanical installations.

## **Planned Maintenance Policy**

*Definition: Planned Maintenance work is determined by understanding all data relating to a property assets. Work is organised and carried out with forethought, to a predetermined plan. There is normally some design work necessary, and as with all replacement work there is an element of improvement.*

1. To continually update the Councils housing asset management database to reflect any building component replacements by proactively carrying out condition surveys. Every dwelling to receive a MOT check and condition survey, once every 5-years.
2. To target future stock condition assessments of specific building components requiring replacement in the near future. In some instances when assessing component condition, the surveyor may need to forecast a new life expectancy, if this done, the asset management database will be updated to reflect it. If the component is assessed as in need of replacement, it will be added to a programme of work.
3. To develop a planned maintenance programme of component replacements, to ensure that the Councils housing assets are maintained in a sustainable way. To adopt a 'just in time' building component replacement policy to determine these programmes that designs out failure demand, thus, reducing responsive maintenance costs in the future.
4. To ensure that in the year a property becomes non-decent, when assessed against the DHS, works are carried out to make it decent, the very same year. All future planned maintenance programmes will include an element of DHS compliance works.
5. To continue to develop the use of new methods and materials that help to improve the quality of life for residents and ensure longevity of the stock.

6. To develop the use of contractual partnering arrangements designed to maximise input from contractors and their operatives, to enhance the quality of service with appropriate checks in place to ensure Value for Money is achieved.
7. Where appropriate, tenants to be given choices in the selection of components, e.g. kitchen units – colors of work tops, types of drawer and cupboard fronts, colour of wall and floor tiles and colour of decorations.
8. To continually review contractual arrangements for maintaining more widely dispersed stock to ensure that performance/cost effectiveness is achieved.
9. To continually monitor the availability of grant funding for all types of planned maintenance works having an “energy efficiency” element. Give consideration to the use of materials and components from sustainable sources.
10. To ensure that Leaseholder and Shared Ownership customers are kept informed as to when chargeable works are planned and to ensure that relevant notices are issued to them, when appropriate.

### **The Acceptable Maintenance Condition**

To assist both, the tenants and the contractors, that carryout repairs and maintenance on the housing stock, to understand what an acceptable building component maintenance condition is; guidance is given in the following table:

<b>ELEMENT/COMPONENT</b>	<b>ACCEPTABLE MAINTENANCE CONDITION</b>
Roof finishes and components	No leaks; finishes secure; framing members and battens sound; framing connections secure; sarking felt and insulation in good condition.
Roof drainage, gutters and rainwater down pipes	No leaks; free flow of rainwater to drains; secure fixings.
External walls and external wall finishes (excluding decoration)	No damp penetration to interior; structurally sound; rendering, copings, and other finishes sound and secure.
Chimney stacks	Structurally sound; no damp penetration; flaunchings and terminals sound.
Internal walls and internal wall finishes (excluding decoration)	Structurally sound; finishes secure, sound and hygienic.
Floor and ceiling finishes (excluding decoration)	Structurally sound; finishes secure and sound.
Windows and external doors	Structurally sound; secure; glass sound and seals not broken; weather proof; easily operated.
Internal doors, hatches and screens	Structurally sound; glass sound; easily operated.
Internal and external staircases and balustrades	Structurally sound; treads and nosings undamaged.
Fixtures - shelving and cupboards	Secure fixings; door easily operated; hygienic work surfaces
Sinks, baths and basins	No leaks; free from surface defects, free discharge; taps functioning correctly.
WCs	No leaks; free from surface defects, free discharge; cistern functioning correctly.
Soil and waste water drainage stacks	No leaks; free flowing; secure fixings.
Hot and cold water services	No leaks; adequate flow; valves and cocks functioning correctly; lagging sound.
Drainage	Free flowing; covers, gratings and frames sound; benching and channels sound; fresh air inlets sound and clear.
Paving's, paths and drives	Sound and even surface with no pot holes or sinking's; kerbs and edgings sound.
Fences, garden walls and gates	Sound and secure.
Electrical Systems	Functioning correctly, all electrical fittings sound and free from damage.
Heating Systems	Functioning correctly, all fittings sound and free from smells.

## **SECTION 5**

# **PROPERTY INVESTMENT OPPORTUNITIES & OPTIONS APPRAISALS**

## INTRODUCTION

The Government has been urging Councils to make best use of their land and property assets in a more sustainable way, consequently, there is an urgent need to identify housing land and property assets that:

- Requires significant investment disproportionate to their value;
- Are under utilised, such as garage areas;
- May have potential for redevelopment;
- Requires investment to deliver sustainable communities.

### Approach to Disposals/Change of Use

When land and/or a property is identified as being no longer sustainable in its current form due to the amount of investment required, there will be a number of options the Council needs to consider, these include:

- Looking at other alternative uses;
- Ascertaining whether the asset has a high equity;
- What the property would be worth on the open market;
- Whether to demolish and sell the site;
- Whether to transfer the dwelling to another Registered Provider (RP) for them to improve;
- Whether the redevelopment of the site by the Council or other RP is possible.

Any decision taken will have regard to all these relevant factors and will involve appropriate levels of consultation with all interested parties.

Work is currently being undertaken by the AMT to identify opportunities and the ones identified to date are listed, and then explained in more detail below:

- Negative 'Net Present Value' (NPV). Properties, requiring high investment levels;
- Non-Traditional Properties, requiring high investment levels;
- Garage sites, which are under utilised;
- Properties, which have high equity levels;
- Other sites with redevelopment potential;
- Sustainable communities and neighbourhoods.

### Negative NPV Schemes

Savills identified four schemes that had a negative net present value (NPV), in simple terms it means that if a property is deemed to require higher investment over a 30-year period than the potential income from it being let, the property is then deemed to have a negative NPV.

Granby House and Beckmill Court were two of the four identified. The remedial works discussed previously in this document have addressed the negative NPV.

The two other schemes with a negative NPV are:

<i>Gretton Court</i>	-	<i>44 Extra Care Dwellings</i>
<i>Wilton Court</i>	-	<i>33 Sheltered Dwellings</i>

Beckmill Court

Gleeds condition survey identified a number of property related needs and their feasibility report addresses some people requirements that require consideration along



with other investment options for the scheme. These were presented to members of the CSA Committee in the 2015/16 financial year. Some of the issues this report will address will include the following:

- Reducing condensation by installing external wall insulation and extractor fans
- Options for replacing the central heating system
- Improved communal lighting, internal and external
- Improved flooring to circulation areas
- Improved external areas to provide a feel good/safe factor
- Repairs to surface water drainage
- Repairs to external walls
- Some replacement windows and external doors
- New windows to stairwells
- Re-modeling balconies
- Potential additional car parking
- Introduction of renewable energy photo voltaic

**Option A – Insulated renders / Corium Brick Cladding ( Vantage Point 1)**



**Option A – Insulated renders / Corium Brick Cladding (Vantage Point 2)**



## Gretton Court

The Joint Strategic Needs Assessment 2016, clearly showed a priority demand for extra care housing for Melton. During 2016/17 MBC have been working with the County Council to look at the feasibility of developing a flagship provision on the Gretton Court site, which is currently not meeting longer term extra care standards.

The project has progressed to the development of a £8.5 m scheme funded that will deliver a 71 new fir for purpose extra care facility.

Negotiations are currently ongoing with Leicester County Council in relation to grant funding for the re-development of Gretton Court into an extra care facility.

A review of Wilton Court is planned for the 2018/19 financial year.

## Non- Traditional Properties

Non-traditional properties usually require significant investment to address such issues around being designated defective and/or they have low energy efficiency ratings (SAP rating). Some of these properties, particularly in villages, may have large gardens, so it may be possible to redevelop these sites to achieve a net gain to the number of affordable houses for rent in the Borough. The existing tenants benefit by receiving new homes to suit their particular needs that are more economical to keep warm, due to the high energy efficiency levels the new homes will have.

The following non-traditional dwelling sites have redevelopment potential:

Airey house sites at:

**Long Clawson**  
**Harby**  
**Eastwell**

Swedish houses at:

**Barkestone le Vale**

All the sites list above have had draft site appraisals undertaken to help decide the best way forward regarding future investment. Initially, an indicative budget for these redevelopment sites will be included in the HCP.

The Airey house sites at Grimston, Wymondham, Old Dalby, Frisby on the Wreake, Nether Broughton and Great Dalby do not lend themselves to redevelopment, so these dwellings will receive external wall refurbishments under the Affordable Warmth programme. If ultimately it is decided not to redevelop a particular site the non-traditional dwellings will again receive external wall refurbishments under the Affordable Warmth programme. It is possible that any external cladding works to these dwellings may be eligible for ECO grant funding; the level of funding available is currently being explored.

There are 74 Wimpey No-fines non-traditional dwellings in Council ownership, these are dwellings on an estate in Melton that have 10 inch concrete solid walls, suffering badly from condensation and are expensive to heat due to them having low energy efficiency ratings. To address these problems these dwellings require some form of external insulation and then be rendered. This work can potentially be 100% ECO grant funded and Officers are currently exploring ways to take advantage of the available grant in the very near future. A review by archetype has been undertaken with a SMART delivery

plan, which will address issues of affordable warmth, long term viability and re-development opportunities by both archetype and location. The document is can be found at Appendix 2.

### **Under-utilised Garage Areas**

Historically, the Council has not invested in garages and hard-standing sites due to limited funds being available; the priority being given to repairing and improving the quality of tenants' homes. Many of them however, are under-utilised; they have high void levels and suffer from vandalism. Some offer opportunities for redevelopment to provide new build housing and depending on the tenure of the new build properties, it is sometimes possible to turn any income gained into making environmental improvements to the estates where they exist.

The need to establish an effective strategy for the management of these sites has been identified. and has been an area of continued focus over the last four years with options categorised as follows:

- Maintain and improve;
- Potential for new affordable housing provided by the Council or an RP;
- Disposal for redevelopment.

Building on the recent small site study findings the following garage sites will be progressed with a view to build new affordable housing

### **Properties that have high equity levels**

Properties that have high values or levels of equity need to be identified because it may be more commercially possible to sell them when they become void. The income could then be used to purchase a minimum of two new properties. This opportunity will be picked up as part of the annual refresh of valuations for all housing stock and will influence business cases going forward on a 'sell to invest' basis.

### **Other sites with redevelopment potential**

There are other ad-hoc areas of land in HRA ownership, some of it adjacent to General Fund areas that when considering together, there may be some opportunities for development. Over the life of the next HAMP a review of the HRA land and property portfolio will be undertaken to identify potential opportunities. In some cases there may be opportunities to acquire land/properties that may be adjacent to Council owned land that may enable new homes to be built.

### **Sustainable communities and neighbourhoods**

Currently, there are two estates/neighborhoods identified requiring investment of some sort and these are at the Fairmead Estate and Beckmill Court in Melton Mowbray. The actions relating to Beckmill Court have already been covered in this section above. The proposals for the Fairmead Estate have already been considered by the Council and in principle they've agreed.

The Fairmead Regeneration is a total 'Place' regeneration project that will not only enhance the physical environment which have contributed to the issue on the estate, but in parallel considerable work will be undertaken to tackle some of the 'people' issues of health, crime, employability working with extremal partners and also services for example Me and My learning.

Members have previously approved the 1<sup>st</sup> phase business plan and the phased approach the regeneration could take.



**SECTION 6**

**RESOURCES**

**AND**

**FUNDING**

## Budget information

Robust asset management relies on sound financial data. Contained below is the draft high level refreshed Business Plan, however, further inclusions and exclusions have yet to be factored in, however, overall they show the ambitions within the HAMP being affordable.

### 1.0 Draft High Level HRA business Plan

#### Revenue

Year	2017-18	2018-19	2019-20	2020-21	2021-22
£'000	6	7	8	9	10
<b>INCOME:</b>					
Dwelling Rental Income	7,129	6,950	6,832	7,006	7,320
Non-Dwelling Rental Income	82	82	84	86	88
Other Charges for Services	709	613	625	637	650
<b>Total Income</b>	<b>7,920</b>	<b>7,645</b>	<b>7,541</b>	<b>7,729</b>	<b>8,058</b>
<b>EXPENDITURE:</b>					
General Management	941	946	955	965	974
Special Services	699	730	737	745	752
Repairs & Maintenance	2,190	2,331	2,623	2,649	2,675
Increase in Impairment of Debtors	120	100	102	104	106
Depreciation & Impairment	1,395	1,413	1,393	1,417	1,441
Capital Financing Costs	37	41	41	42	42
<b>Total Expenditure</b>	<b>5,381</b>	<b>5,561</b>	<b>5,851</b>	<b>5,921</b>	<b>5,991</b>
<b>Net Cost of Services</b>	<b>-2,539</b>	<b>-2,084</b>	<b>-1,690</b>	<b>-1,808</b>	<b>-2,067</b>
Interest Paid	1,170	1,170	1,224	1,224	1,224
Interest Receivable	104	85	30	27	38
Contribution to Reserves	1,220	1,471	599	566	533
Revenue Provision	0	0	0	40	40
<b>ANNUAL CASHFLOW</b>	<b>-252</b>	<b>471</b>	<b>102</b>	<b>-6</b>	<b>-308</b>
<b>Opening HRA Balance</b>	<b>1,186</b>	<b>1,438</b>	<b>967</b>	<b>865</b>	<b>870</b>
<b>Closing HRA Balance</b>	<b>1,438</b>	<b>967</b>	<b>865</b>	<b>870</b>	<b>1,179</b>

## Capital

Year	2017-18	2018-19	2019-20	2020-21	2021-22
£'000	6	7	8	9	10
<b>EXPENDITURE:</b>					
Planned Fixed Expenditure	4,131	5,948	11,172	1,212	902
Procurement Expenditure	0	0	0	0	0
<b>Total Capital Expenditure</b>	<b>4,131</b>	<b>5,948</b>	<b>11,172</b>	<b>1,212</b>	<b>902</b>
<b>FUNDING:</b>					
Major Repairs Reserve	1,851	1,668	1,262	1,212	902
Right to Buy Receipts	0	0	2,290	0	0
Unsupported Borrowing	0	0	2,000	0	0
Third Party Contributions	0	0	3,660	0	0
Regeneration & Development Reserve	2,280	4,280	1,960	0	0
<b>Total Capital Funding</b>	<b>4,131</b>	<b>5,948</b>	<b>11,172</b>	<b>1,212</b>	<b>902</b>
<b>BALANCES:</b>					
Major Repairs Reserve	1,613	1,358	1,489	1,694	2,233
Regeneration & Development Reserve	4,171	1,362	1	567	1,100
Capital Receipts reserve	2,833	3,289	1,464	1,938	2,422
<b>Total HRA Reserve Balances</b>	<b>8,617</b>	<b>6,009</b>	<b>2,953</b>	<b>4,199</b>	<b>5,754</b>

2.0 Proposed Housing Investment Programme 2017/18-2021/22

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	← Latest Approval →		← 2017/2018 →			← 2018/2019 →			2019/20	2020/21	2021/22	Total Scheme Cost	
						Committee	Date	For Projects Only - Previous Years Actual Cost	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised Spending (Bus Case)	Total Estimate (Mandate)	Allocated Funds (Budget)					Authorised Spending (Bus Case)
								£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<b>HOUSING REVENUE ACCOUNT</b>																		
900	9000	748	8002	Replacement MG	PFA	15-Apr-15	N/A	129	129	129	120	120	120	100	100	50	499	
900	9000	748	8018	Housing, H MG	PFA	15-Apr-15	N/A	66	66	66	50	50	50	50	50	50	266	
900	9000	748	8005	Replace E MG	PFA	15-Apr-15	N/A	30	30	30	132	132	132	70	70	70	372	
900	9000	748	8006	Rewire Co MG	PFA	15-Apr-15	N/A	50	50	50	367	367	367	367	367	207	1,358	
900	9000	748	8003	Central He MG	PFA	15-Apr-15	N/A	40	40	40	260	260	260	150	100	100	650	
900	9000	748	8009	Re-Roofing MG	PFA	15-Apr-15	N/A	237	237	237	200	200	200	50	50	50	587	
900	9000	748	9100	Void Catch MG	CSA	22-Mar-16	N/A	150	150	150	150	150	150	150	150	150	750	
900	9000	748	8001	Aids & Ad MG	PFA	15-Apr-15	N/A	150	150	150	150	150	150	150	150	150	750	
900	9000	748	8019	Communal MG	PFA	15-Apr-15	N/A	19	19	19	0	0	0	0	0	0	19	
900	9000	748	8020	Capitalisat HR	CSA	10-Apr-13	N/A	79	79	79	89	89	89	75	75	75	393	
900	9000	748	8025	Beckmill CLS	CSA	22-Mar-16	172	2,200	2,200	2,200	0	0	0	0	0	0	2,372	
900	9000	748	8029	Granby Hc LS	CSA	22-Mar-16	251	849	849	849	0	0	0	0	0	0	1,100	
900	9000	748	8030	Gretton & LS	PFA	15-Apr-15	N/A	37	37	37	0	0	0	0	0	0	37	
900	9000	748	8028	Non Tradit HR	PFA	15-Apr-15	N/A	10	10	10	450	450	450	250	0	0	710	
900	9000	748	8026	Conversion MG	PFA	15-Apr-15	N/A	15	15	15	100	100	100	100	100	0	315	
900	9000	748	8032	Fairmead HR	CSA	22-Mar-16	N/A	0	0	0	2,400	2,400	2,400	0	0	0	2,400	
900	9000	748	8033	Affordable HR	CSA	22-Mar-16	N/A	0	0	0	100	100	100	8560	0	0	8,660	
900	9000	748	8034	Affordable HR	CSA	22-Mar-16	N/A	70	70	70	1330	1330	1330	1100	0	0	2,500	
900	9000	754	8017	Housing R HR			N/A	0	0	0	50	50	50	0	0	0	50	
<b>HOUSING REVENUE ACCOUNT TOT</b>								423	4,131	4,131	4,131	5,948	5,948	5,948	11,172	1,212	902	23,788
<b>COMMITTEE TOTAL</b>								557	4,865	4,865	4,865	6,185	6,185	6,185	11,409	1,449	1,139	25,604





