

To: HOUSING AND SOCIAL WORK SERVICES COMMITTEE		Subject: HOUSING CAPITAL PROGRAMME (HRA) 2009/10
From: HEAD OF HOUSING SERVICES		
Date: 25 FEBRUARY 2009	Ref: MP/UC/LK/DL	

**1. Introduction**

The purpose of this report is to seek approval for a revised Housing Capital Programme for 2009/10.

**2. Background**

- 2.1 Committee approved an outline Housing Capital Programme for 2009/10 in January 2007.
- 2.2 In setting the HRA revenue budget for 2009/10, committee agreed to initiate discussions with contractors with a view to increasing capital investment by up to £20m, over the next two year period 2009/10 to 2010/11, with a corresponding reduction over the subsequent two years.
- 2.3 Discussions with contractors are currently ongoing with a view to bringing forward future capital programme expenditure and the outcome of these discussions will be reported to a future committee.

**3. Proposals**

- 3.1 The outline programme has been reviewed and revised spending proposals prepared for Committee's consideration.
- 3.2 The revised programme is set out at Appendix 1.
- 3.3 A slippage allowance of approximately 10% has been added to arrive at a "working programme" amounting to £47m. The programme, the make up of which is set out in Table 1 below, takes account of projected carry forward commitment but may be subject to adjustment depending on the final outturn on the 2008/09 programme.

Resources	£000
Prudential Borrowing	20,154
Useable Capital Receipts	13,363
CFCR	8,742
Resources	<u>42,259</u>
Slippage Allowance	4,741
Working Programme	<u>47,000</u>

**Table 1: Make up of capital resources 2009/10**

#### **4. Corporate Considerations**

4.1 The Executive Director of Finance and Customer Services has been involved in development of the financial information contained within this report.

#### **5. Recommendations**

In developing spending plans for 2009/10, every effort has been made to effectively target resources to the priorities already established by the Council. Accordingly, Committee is asked to approve:

- a) the revised HRA Capital Programme for 2009/10 set out at Appendix 1
- b) the proposals to bring forward future capital programme work following discussion with contractors, and
- c) refer this report to the Policy and Resources Committee for consideration.



**M Patterson**  
**Head of Housing Services**  
**30 January 2008**

**Enc**

For further information on this report please contact Lorna Kilpatrick, Investment Manager, on telephone 01236 812434

**North Lanarkshire Council  
Outline Capital Programme (HRA) 2009/10**

	TOTAL £47,000M	Description
<b>Estate Regeneration</b>		
Coltness	4	To complete demolition programme in area
Sikeside	18	To complete refurbishment of remaining phase in Sikeside
Back court programme	1,006	To continue programme of back court upgrades throughout North Lanarkshire
Demolitions	155	To complete demolition works at Forgewood
<b>Estate Regeneration/ Environmentals Sub TOTAL</b>	<b>1,183</b>	
<b>Energy Efficiency</b>		
Heating	8,747	To continue replacement heating programme for based on chronological ordering and ad hoc replacement systems including heating systems in multi storey towers and replacement of IMI powermax boilers
Tower Blocks	4,005	To complete works to Airbles and Whammond Towers and commence work to Brandon Court
Windows/Door Replacement	1,222	To progress upgrading of single to double glazing as required
<b>Energy Efficiency Sub TOTAL</b>	<b>13,974</b>	
<b>Major Repairs</b>		
Major Repairs	709	To progress lift replacement programme; floor coverings to common areas in multi storeys in the South area; structural repair work in Jerviston; replacement of refuse chutes for towers in the south
Roofing/Rendering	3,880	Amalgamated budget to commence chronological programme of roofing and render and drydash replacement including allowance for loft and cavity wall insulation installation and replacement where required
Non-traditional houses	1,793	To continue remedial structural work of Weir Multicom houses; completion of Whitson Fairhurst houses at Condorrat and blocks of ministry houses at Thankerton Avenue
<b>Major Repairs Sub TOTAL</b>	<b>6,382</b>	
<b>Home Safety and Security</b>		
Lead pipe renewal	359	To continue planned lead pipe renewal programme based on priority ordering
Security/Entry Systems	339	To progress door entry programmes
Rewiring	3,391	To continue rewiring programme based on chronology and complete
Security Measures	463	To commence programme of prioritised works including emergency lighting based on health and safety risk assessments for multi storey flats and replacement of CCTV at the Jewel scheme
<b>Home Safety and Security Sub TOTAL</b>	<b>4,552</b>	

**North Lanarkshire Council  
Outline Capital Programme (HRA) 2009/10**

	<b>TOTAL</b>	<b>Description</b>
	<b>£47.000M</b>	
<b>Internal Upgrading</b>		
Kitchens	9,429	To continue kitchen renewal in chronological or modernised order
Bathrooms	5,052	To continue bathroom replacement programme
<b>Internal Upgrading Sub TOTAL</b>	<b>14,481</b>	
<b>Community Care</b>	<b>711</b>	To upgrade alarm systems to sheltered housing complexes and undertake major adaptations
<b>Housing Management</b>		
IT	250	To develop IT systems
Office Upgrade/Homelessness/Home Loans	165	To upgrade office accommodation
<b>Housing Management SUB TOTAL</b>	<b>415</b>	
<b>Miscellaneous</b>		
Decoration Allowances	1,000	
Fees	4,300	
<b>Miscellaneous Sub TOTAL</b>	<b>5,300</b>	
<b>TOTAL</b>	<b>47,000</b>	<b>NB Figures include for 10% slippage</b>