

CAPITAL PROGRAMME 2011/12

Report of the Director of Investment and Regeneration

1. SUMMARY

This report sets out the Council's draft capital programme for next year and invites discussion by the Local Housing Board.

2. RECOMMENDATION

The Local Housing Board discusses the report and provides feedback about future investment needs and priorities.

3. MATTER FOR CONSIDERATION

- 3.1 The capital programme is mainly for replacing the major components of a home when they reach the end of their useable 'life', such as the kitchen, bathroom, central heating, wiring, roof, windows and external doors. There are also some planned improvements and one-off refurbishment projects. In general as much as possible is delivered through planned programmes of work, often area based.
- 3.2 Repairs, servicing of gas and electrical systems, painting and work to re-let empty homes are not part of the capital programme. These are funded from Derby Homes' own repair budget, as is all minor work generally.
- 3.3 The capital programme is decided based on long-term investment needs and is largely dictated by the needs and condition of the housing stock in different parts of the City. This doesn't allow the luxury of much choice and most capital work is simply a necessity. However, the Council still values input from Derby Homes and residents. And at Derby Homes we certainly want to get feedback from the Local Housing Boards. We believe we are focussing on the right investment priorities but are we missing anything?
- 3.4 Despite serious funding problems in the medium to long term, next year is looking good! Some major investment programmes are being completed and new ones are starting. And we have substantial new funding under the Community Energy Saving Programme (CESP) to install heating and insulation.
- 3.5 **Programme highlights for the north of the City in 2011/12:**
 - After many years the programme to install UPVC double-glazed windows will be completed.

- Replacement of old storage heating systems at Rivermead House, which will complete the citywide programme. We are running trials of different electric heating systems to identify the best type for Rivermead.
- The extra CESP funding (only available in certain parts of the City) will allow us to insulate homes with solid brick walls in most of Cowsley, which will greatly improve comfort and reduce heating bills in hard to heat homes.
- CESP funding will also allow us to replace old, inefficient central heating systems, particularly back boilers, across most of Cowsley and some of the surrounding area.
- The major programme of kitchen replacements in Cowsley will continue as planned – we are actually hoping to be a bit ahead of schedule!
- Although we weren't expected to be replacing many bathrooms for a few years, we now believe we can start replacing some old bathrooms in Cowsley. Note that Cowsley is the only large area in the north that wasn't offered kitchens and bathrooms during Homes Pride.
- We're starting a citywide programme to replace old, obsolete door entry systems and communal entrance doors to blocks of flats. Many of these systems and doors fail regularly and are difficult to maintain. New systems will be more reliable and resistant to damage.
- Some re-roofing in Mackworth, although probably quite limited.

4. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

Capital investment is funded by the Council's capital programme for housing, not by Derby Homes. The amount of capital funding available is widely accepted as insufficient to maintain current standards beyond the short term.

The areas listed below have no implications directly arising from this report:

- Consultation
- Legal and Confidentiality
- Personnel
- Environmental
- Equalities Impact Assessment
- Health & Safety
- Risk
- Policy Review

If Board members or others would like to discuss this report ahead of the meeting please contact the author, or the Chief Executive, phil.davies@derbyhomes.org - Tel 01332 711010

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Background Information: None

Supporting Information: None.

Appendix 1 – Draft capital programme 2011/12 (citywide)

Work type	£ thousands
Kitchens & bathrooms - post war	900
Kitchens & bathrooms - pre war	2,100
One-off major refurbishments	550
Re-roofing	900
Loft & cavity wall insulation	300
Solid wall insulation	1,900
Storage heating replacement	300
Central heating replacement	2,800
Rewiring	200
Communal door entry systems	300
Windows & doors	500
Adaptations for disabled people	700
TOTAL:	11,450