

Supplementary Committee Agenda



Housing Scrutiny Standing Panel Thursday, 24th March, 2011

Place: Combined Committee Rooms 1 & 2 - Civic Offices

Time: 5.30 pm

Committee Secretary: Mark Jenkins (The Office of the Chief Executive)
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8. HRA BUSINESS PLAN (Pages 3 - 6)

(Director of Housing) To consider the attached supplementary items.

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Agenda Item 8

HOUSING (HRA) PORTFOLIO CAPITAL PROGRAMME

2010/11 to 2014/15 5-YEAR FORECAST EXCLUDING CARRY FORWARDS

	2010/11	2011/12	2012/13	2013/14	2014/15	5 Year
	Forecast £000	Forecast £000	Forecast £000	Forecast £000	Forecast £000	Total £000
Housing Revenue Account						
Springfields, Sub Total (Works & Fees)	58	0	0	0	0	58
<i>Boiler Replacements</i>	250	300	300	300	300	1,450
<i>New Heating Upgrades</i>	719	726	722	617	617	3,401
<i>MVHR / Ventilation Installations</i>	9	40	40	40	40	169
<i>Rewiring - (Kitchens & Bathrooms)</i>	400	325	332	364	364	1,786
<i>Rewiring - (Heating)</i>	233	317	332	364	364	1,611
Central Heating/Rewiring Sub Total	1,611	1,708	1,727	1,686	1,686	8,417
<i>PVCu Double Glazing / Door replacement</i>	200	203	206	229	229	1,067
<i>Roofing</i>	470	528	605	409	409	2,420
<i>Balcony Resurfacing</i>	5	25	25	25	25	105
<i>Asbestos Removal</i>	36	115	115	115	115	496
<i>Communal water tank renewals</i>	50	80	83	81	81	375
Windows/Roof/Rewiring Sub Total	761	951	1,034	858	858	4,463
<i>Norway House Improvements</i>	50	50	50	50	50	250
<i>Communal TV Upgrade/Other</i>	84	0	0	0	0	84
<i>Door Entry</i>	10	18	35	104	104	270
<i>Drainage Works</i>	26	100	100	100	100	426
<i>Energy Efficiency Works</i>	149	200	200	200	200	949
Total Other Planned Maintenance	319	368	385	454	454	1,979
Total Planned Maintenance	2,749	3,027	3,145	2,998	2,998	14,917
<i>Jubilee Court - Conversion of Warden Accom.</i>	1	0	0	0	0	1
<i>Parsonage Court - Conversion of Warden Accom.</i>	181	0	0	0	0	181
<i>Frank Bretton House, Grove Ct, Faversham Hall,</i>	0	100	150	100	0	350
<i>Miscellaneous Structural Works</i>	225	400	400	400	400	1,825
Total Structural Schemes	407	500	550	500	400	2,357
Small Capital Repairs	900	632	464	493	493	2,980
<i>Kitchen & Bathroom Replacements</i>	1,699	1,672	1,520	1,204	1,204	7,299
Total Cost Reflective Repairs	1,699	1,672	1,520	1,204	1,204	7,299
<i>Fencing</i>	20	5	15	15	15	70
<i>Environmental Improvements - Shops</i>	0	120	50	50	50	270
<i>Off Street Parking</i>	13	421	599	41	41	1,115
<i>Estate Environment</i>	113	79	102	100	100	494
<i>Structural Watercourse Improvements</i>	0	10	10	10	10	40
<i>CCTV</i>	53	25	50	1	1	130
Total Non-Cost Reflective Repairs	199	660	826	217	217	2,119
<i>Welfare Heating</i>	53	50	50	50	50	253
<i>Other Disabled</i>	374	400	400	400	400	1,974
Disabled Adaptations	427	450	450	450	450	2,227
<i>External Lighting Schemes</i>	0	5	5	5	5	20
<i>Feasibilities</i>	30	15	15	15	15	90
<i>Other (New Roof Covering Loughton Way)</i>	1	0	0	0	0	1
<i>Careline Equipment Upgrade</i>	1	58	0	0	0	59
Other Repairs & Maintenance	32	78	20	20	20	170
Contingency	223					223
TOTAL HRA	6,636	7,019	6,975	5,881	5,781	32,293
Housing DLO vehicles	50	50	50	50	50	250
TOTAL DLO	50	50	50	50	50	250

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HOUSING (HRA) PORTFOLIO							
30 YEAR CAPITAL PROGRAMME (EXCLUDING CARRY FORWARDS)							
		Years 1-5 £000	Years 6-10 £000	Years 11-15 £000	Years 16-20 £000	Years 21-25 £000	Years 26-30 £000
1	Total Planned Maintenance	14,917	12,393	11,628	10,641	10,838	10,418
	Springfields	58	-	-	-	-	-
	Roofing	2,420	4,151	3,778	2,544	1,012	1,778
	Rewiring	3,397	1,498	768	996	1,482	1,888
	Window & door replacement	1,067	900	748	2,293	3,779	2,274
	Heating and boiler replacement	4,851	2,141	2,729	1,228	985	1,398
	Asbestos removal	496	575	575	575	575	575
	Drainage	426	500	500	500	500	500
	Energy efficiency	949	1,500	1,500	1,500	1,500	1,000
	Norway House improvements	250	250	250	250	250	250
	Balcony Resurfacing	105	105	105	105	105	105
	Communal TV Upgrade	84	-	-	-	-	-
	Door Entry Security	270	148	125	100	100	100
	Ventilation	169	250	250	250	250	250
	Communal water tank replacement	375	375	300	300	300	300
2	Structural Schemes	2,357	711	928	1,168	1,369	1,639
3	Cyclical Maintenance	52	75	75	75	75	75
4	Small Capital Works	2,980	1,750	1,750	1,750	1,750	1,750
5	Cost reflective improvements	7,299	1,800	2,250	3,550	2,020	1,650
	Kitchen & bathroom renewals	7,299	1,800	2,250	3,550	2,020	1,650
6	Non-cost-reflective repairs	2,119	1,500	1,500	1,250	1,000	1,504
7	Disabled Adaptations	2,227	2,321	2,962	3,780	4,825	6,158
8	Other repairs and maintenance	303	500	500	500	500	500
9	Feasibilities	90	75	75	75	75	75
10	Housing DLO Vehicles	250	250	250	250	250	250
11	Less income						
	TOTAL EXPENDITURE	32,594	21,375	21,918	23,039	22,702	24,019

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