



**Chester-le-Street**  
District Council

Report to: Council  
Date of Meeting: 2nd March 2006  
Report From: Director of Community Services  
Title of the Report: Housing Revenue Account – 3 Year Capital Programme

Agenda Item Number:

**1. Purpose of the Report**

1. The purpose of this report is to seek approval from Council for the 2006/2007 to 2008/2009 Public Sector Housing Capital Programme.

**2. Consultation**

2.1 The following Service areas and stakeholders have been consulted in connection with this report:

1. The Director of Resources.
2. The Tenant's Panel.
3. The Pelton Fell Residents Association.

**3. Corporate Plan and Priorities**

3.1 This report supports the following priorities in the Corporate Plan:

Priority 3 Meeting the Decent Homes Standard

Objective: Develop a 3 year capital programme.

## 4. Implications

### 4.1 Financial

4.1.1 The Director of Community Services has prepared the 3 year capital programme on the basis that £2 million worth of capital receipts will be available annually to support the programme. This is in line with indications from the Council's Corporate Management Team, although the Council has yet to formally endorse a Medium Term Financial Strategy that sets out future indicative resource levels.

4.1.2 The Office of the Deputy Prime Minister has given forward indicative allocations for both Major Repairs Allowance and Supported Capital Expenditure for the next 2 years. These have been taken into account in developing the forward allocation.

**Table 1**  
**3 Year Funding Plan - Resources**

Resource	2006/2007	2007/2008	2008/2009	Total
Major Repairs Allowance	£2,376,000	£2,411,000	£2,447,000	£7,234,000
Supported Capital Expenditure	£190,000	£190,000	£190,000	£570,000
Capital Receipts	£2,000,000	£2,000,000	£2,000,000	£6,000,000
Total	£4,566,000	£4,601,000	£4,637,000	£13,804,000

4.1.3 The resources will be deployed in broad policy terms as set out in Table 2 below:

**Table 2**  
**3 Year Capital Resources - Programme**

Capital Programme	2006/2007	2007/2008	2008/2009	Total
Decent Home Improvements	£3,650,000	£3,982,000	£4,015,000	£11,647,000
Disabled Adaptations	£300,000	£200,727	£200,454	£701,181
Car Parking Scheme	£60,000	£0	£0	£60,000
Sheltered Housing Improvements	£140,909	£0	£0	£140,909
Sub Total Scheme Costs	£4,150,909	£4,182,727	£4,215,454	£12,549,090
Professional Fees	£415,091	£418,273	£421,545	£1,254,909
Total	£4,566,000	£4,601,000	£4,636,999	£13,803,999

4.1.4 The Director of Resources has confirmed that only £1.3 million worth of capital receipts are currently available to support this programme, although additional capital receipts, sufficient to support the programme, are anticipated during the financial year. The Director of Community Services will only release schemes from the programme to match the available resources.

### 4.2 Legal

4.2.1 There are no legal implications associated with this report.

4.3 Personnel

4.3.1 There are no personnel implications associated with this report.

4.4 Other Services

4.4.1 There are no "Other" service implications associated with this report.

4.5 Diversity

4.5.1 The 2005/2005 HRA Capital Programme will help:

1. Secure the provision of adequate adapted housing for vulnerable client groups.
2. Secure the provision of affordable heating systems for low income client groups.
3. Secure the improvement of Council dwellings to the Decent Homes Standard for low income groups.

4.6 Risk

4.6.1 The delivery of this programme will:

1. Reduce the risk of the Council failing to meet its repairing obligations as a landlord and should reduce the number of disrepair claims being received.
2. Reduce any adverse risks to the health and safety of tenants.
3. Enable to Council to work towards meeting the Decent Homes Standard by 2010.
4. Improve the energy efficiency rating of the Council's housing stock.
5. Assist the Council to maximise its Housing Score at the proposed May 2006 Housing Inspection.

4.7 Crime and Disorder

4.7.1 The provision of new windows and doors will help reduce domestic burglary in Council owned dwellings, will reduce the fear of crime and will support activities in the Crime Substance Misuse and Disorder Reduction Strategy 2005-2008.

4.8 Other Implications

4.8.1 There are no "other" implications associated with this report.

## 5. Background, Position Statement and Option Appraisal

### 5.1 Background

5.1.1 The programme has been devised to:

1. Support the objectives set out in the Council's Corporate Plan to improve all Council owned dwellings to the Decent Homes Standard by 2010.
2. Support the objectives set out in the 2005 Housing Strategy to:
  - (i) Support the creation of sustainable communities
  - (ii) Support the development of a vibrant local housing market.
3. Support the objectives set out in the Housing Revenue Account Business Plan to:
  - (i) Investing based on stock condition information.
  - (ii) Investing to reduce responsive repairs.

### 5.2 Position Statement






5.2.1 The list of addresses included in the 3 year capital programme is set out at Appendix I at the rear of this report. In summary terms the Council will be carrying out 2,453 improvements over the next 3 years as set out in Table 3 below. Figures relating to 2005/2006 are also included in Table 3 for comparative purposes only.

5.2.2 As a result of the new detailed stock condition survey (which allows the Council to target improvements where they are most needed) and the new delivery arrangements through Partnering Contracts (which provides maximum contractor efficiency) the Council will be able to carry out twice as many improvements from April 2006 onwards as has been possible in previous years.

**Table 3  
Improvement Profile**

2005/2006	Components	2006/2007	2007/2008	2008/2009	Total
109	Kitchens/Bathrooms	213	214	179	606
296	Doors and Windows	371	369	313	1053
47	Heating Systems	284	265	245	794
452	Total	868	848	737	2453

5.2.3 The 3 year capital programme addresses key priorities identified in the recently completed Tenant Satisfaction Survey 2005, where key investment priorities were identified as follows. In priority order tenants said they wanted to see more investment in:

-  New windows (54%).
-  New heating systems (30%).
-  New external doors (29%).
-  New kitchens (22%).
-  New bathrooms (19%).

5.3 Option Appraisal

5.3.1 There are no options to appraise in connection with this report.

## 6. Recommendations

6.1 It is recommended that Council:

1. Approve the 3 year capital programme as set out in Appendix I at the rear of this report.
2. Request the Director of Community Services to publicise the programme widely to tenants in the District.
3. Request the Director of Community Services to bring before the Executive the detailed arrangements for the delivery of the HRA Capital programme in 2006/2007, through partnering arrangements.

## 7. Background Papers/Documents Referred To

7.1 The following Background Papers have been used in the preparation of this report:

1. 2005 Stock Condition Survey.
2. 2005 Tenants Satisfaction Survey.

7.2 Copies of all Background Papers are available from the author of the report.

**Author Name:** Richard Humphrey

**Designation:** Head of Property Services

**Date of Report** 16<sup>th</sup> January 2006

**Contact Details:** Telephone Number: 0191 387 5810  
E mail: [richardhumphrey@chester-le-street.gov.uk](mailto:richardhumphrey@chester-le-street.gov.uk)

**APPENDIX I**

**2006 TO 2009 HOUSING CAPITAL PROGRAMME**

Area	Street Name	2006/2007			2007/2008			2008/2009		
		Kitchens & Bathrooms	Windows & Doors	Heating Systems.	Kitchens & Bathrooms	Windows & Doors	Heating Systems.	Kitchens & Bathrooms	Windows & Doors	Heating Systems.
Bournmoor	Lambourne Close									66
Chester Central	Albert Street						8			
	Avondale Terrace						1			
	Bede Terrace		9				9			
	Bullion Lane						17			
	Cookson Terrace		29							
	Eighth Avenue		28				2			
	Fife Avenue		9	9						
	Fourth Avenue				7					
	Jacques Terrace		40							
	Murray Place						18			
	Murray Road			10	10					
	Ninth Avenue	7		7						
	Oakdale Terrace						1			
	Seventh Avenue		38				38			
	Sixth Avenue			34						
	Station View						20			
Tenth Avenue			13							
The Avenue			28							
The Crescent						60				
The Green			23							
Twelfth Avenue		20	36							
Victor Street						9				
Chester East	Beverley Gardens							9		
	York Terrace							6		6

Area	Street Name	2006/2007			2007/2008			2008/2009		
		Kitchens & Bathrooms	Windows & Doors	Heating Systems.	Kitchens & Bathrooms	Windows & Doors	Heating Systems.	Kitchens & Bathrooms	Windows & Doors	Heating Systems.
Chester North	Beechwoods								24	
	Cedars								2	
	Conyers Avenue								18	
	Conyers Gardens								10	
	Conyers Place								5	
	Conyers Road								33	
	Firtrees								21	
	Myrtles								2	
	Park View				33					
	Pelaw Avenue					3				
	Pelaw Crescent					31				
	Pelaw Place					6				
	Pelaw Road					17				
	Pelaw Square					21				
	Viador					17				

Area	Street Name	2006/2007			2007/2008			2008/2009		
		Kitchens & Bathrooms	Windows & Doors	Heating Systems.	Kitchens & Bathrooms	Windows & Doors	Heating Systems.	Kitchens & Bathrooms	Windows & Doors	Heating Systems.
Chester South	Cheviot Road	8	42		20					
	Chiltern Avenue							35		
	Cleveland Avenue				26					
	Cotswold Avenue	26	26							
	Cumbrian Avenue	30								
	Grampian Avenue				18					
	Hambledon Avenue							31		
	Lowther Avenue		28							
	Malvern Avenue		30							
	Mendip Avenue	22								
	Moorfoot Avenue	17								
	Pennine Avenue				13					
	Quantock Avenue		20							
	Sidlaw Avenue	12	12							
	Southdowns	4	4							
Waldridge Road		19		13			6			
Chester West	Auckland						7			
	Gray Avenue									14
	Matten Court							35		
	Ridley Avenue									20
	Vivian Crescent	12								



Area	Street Name	2006/2007			2007/2008			2008/2009		
		Kitchens & Bathrooms	Windows & Doors	Heating Systems.	Kitchens & Bathrooms	Windows & Doors	Heating Systems.	Kitchens & Bathrooms	Windows & Doors	Heating Systems.
Edmondsley & Waldrige	Rosedale Gardens									11
Grange Villa & West Pelton	Edenfield					49				
	Grange Court						16			
Lumley	Cranleigh									6
	Derwent Crescent								11	
	Don Crescent								7	
	Esk Avenue	12							12	
	Fernleigh									4
	Minsterley									13
	Ouse Crescent								9	
	Riding Hill									19
	Sevenacres						59			
	Swale Crescent								16	
	Trent Crescent								13	
	Wear Crescent								14	
	Ouston									
	Iris Crescent			1						
	The Brooms			60						
	The Oval	46								

Area	Street Name	2006/2007			2007/2008			2008/2009		
		Kitchens & Bathrooms	Windows & Doors	Heating Systems.	Kitchens & Bathrooms	Windows & Doors	Heating Systems.	Kitchens & Bathrooms	Windows & Doors	Heating Systems.
Pelton	Arundel Walk					34				
	Brecon Place					41				
	Courtney Drive					17				
	Elm Avenue					20				
	Gairloch Drive					17				
	Greenacres				7					
	Kings Lane								20	
	North View				8					
	Oak Terrace					8				
	The Garth			24						
	The Parade					7				
	Vicarage Close			16						
Pelton Fell	Coleridge Place			6		7		7		
	Fell Road									10
	Ferndene Avenue				7					7
	Henley Avenue				11	11				
	Ruskin Avenue							17	17	
	Shelley Court							28	28	
	Shelley Gardens							14	14	
	Valley Road									10
	Wordsworth Avenue	17	17	17						

Area	Street Name	2006/2007			2007/2008			2008/2009		
		Kitchens & Bathrooms	Windows & Doors	Heating Systems.	Kitchens & Bathrooms	Windows & Doors	Heating Systems.	Kitchens & Bathrooms	Windows & Doors	Heating Systems.
Sacriston	Brookside					22				
	Crossfield					9				
	Crossleas								28	
	Deneside					3				
	Elliott Street					3				
	Fern Road									11
	Fernwood				10					
	Findon Avenue				6					
	Holly Crescent									48
	Laburnum Court				25					
	Oak Court					26				

Area	Street Name	2006/2007			2007/2008			2008/2009		
		Kitchens & Bathrooms	Windows & Doors	Heating Systems.	Kitchens & Bathrooms	Windows & Doors	Heating Systems.	Kitchens & Bathrooms	Windows & Doors	Heating Systems.
<b>Grand Total</b>		<b>213</b>	<b>371</b>	<b>284</b>	<b>214</b>	<b>369</b>	<b>265</b>	<b>179</b>	<b>313</b>	<b>245</b>