

Title of meeting: CABINET MEMBER FOR HOUSING

Date of meeting: 9th MARCH 2020

Subject: COUNCIL HOUSING MAINTENANCE AND
IMPROVEMENTS AND HOUSING IT BUSINESS
SOFTWARE 2020/2021

Report by: JAMES HILL - DIRECTOR OF HOUSING,
NEIGHBOURHOOD AND BUILDING SERVICES

Wards affected: ALL

Key decision: Yes - Over £250,000

Full Council decision: No

1. Purpose of report

The revised 2019/20 and 2020/21 Housing Investment Programme budgets together with the proposed programmes for 2021/22 to 2025/26 were approved by the City Council on 11 February 2020.

The Council Housing Repairs & Maintenance Budgets for 2019/20 and 2020/21 were approved at the Housing Cabinet Decision meeting on 27 January 2020.

The purpose of this report is to inform members of the spending proposed for the next financial year for revenue and capital funded maintenance and improvement programmes for the City Councils retained housing stock together with Housing IT Business Software, and to seek approval to incur expenditure in respect of the capital schemes and rolling programmes and to show how the budgets have been allocated on an area office basis.

2. Recommendations

- I. That the area programmes and allocation of finance for the funding of the Revenue Budgets for repairs and maintenance of dwellings be noted.**
- II. That the capital budgets listed in Appendix B and Appendix C commencing in 2020/2021 be approved and the Director of Housing, Neighbourhood and Building Services be authorised under Financial Rules, Section B14 to proceed with schemes within the sums approved.**
- III. That the Director of Finance and Section 151 Officer financial appraisal be approved for the capital programme - global provision.**

3. **Background**

The Council Housing Maintenance and Improvement Budget 2020/2021 outlines all of the programmed capital and revenue, maintenance and improvement expenditure to the housing stock on an area office geographical basis.

The budget programme amounts to a continued significant investment in the City Councils retained housing stock, and at the same time allowing flexibility to deal with emergent and changing building maintenance priorities.

4. **Revenue Budgets - Repair and Maintenance of Dwellings Budget**

The main summary for all areas showing the headings for the allocation of the £24.5 million budget is attached to this report as Appendix A along with the analysis of each individual Area Office work programme.

Capital Budgets - Various Schemes

A summary of this *£29.539 million budget is shown in Appendix B. There are several areas within this programme for 2020/2021 where the budget shown represents a global provision from which a number of smaller schemes are financed. (*total including professional fees).

With the stability of forward rent setting effective from 2020/2021, we have the opportunity to consider our long term repairs and maintenance plans. A seven (7) year capital programme has been compiled identifying our longer term resource plans and is located in Appendix D - Budget Book 2020/2021.

5. **Integrated impact assessment (IIA)**

- The report details wide-ranging capital schemes following the budget allocation at Council on 11 February 2020.
- There will be further reports on some of the major schemes, for which preliminary IIA assessments will be carried out.
- The programme includes an allocation for Disabled Facilities Grants.

6. **Legal implications**

There are no legal implications arising directly from the recommendations in this report.

7. Director of Finance's comments

This budget is prepared in accordance with the City Council's Financial Rules, Section B14 that states that expenditure cannot be incurred unless a full report and financial appraisal has been prepared and approved. The financial appraisal is included on Appendix B.

The appraisal shows that the proposed Capital Expenditure is affordable and that the draft 7 year Capital Programme can be delivered based on forecast appropriations to the Major Repairs ring fenced reserve.

8. Background list of documents - Section 100D of the Local Government Act 1972

The Information used in preparing this report has been made available from within the Repairs and Maintenance team of the Housing, Neighbourhood and Building Services.

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Signed by:

James Hill - Director of Housing, Neighbourhood and Building Services

Appendices:

Appendix A - Revenue Budget

Appendix B - 2020/21 HRA Capital Budget All Areas

Appendix C - IT Capital Schemes

Appendix D - Budget Book - 2020-2021

Appendix E - Integrated Impact Assessment (IIA)

Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location

The recommendation(s) set out above were approved/ approved as amended/ deferred/
rejected by the Cabinet member of Housing on 9th March 2020.

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Signed by:

Councillor Darren Sanders