

	Report to: Northwards Housing Board 9 September 2008	Item No: 13b
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Title:	Home Improvements Programme 2008/09 - potential accelerations from the 2009/11 programme		
Date:	10 July 2008		
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Confidential:	No		
For: (Please tick action required)	NOTING	DISCUSSION	APPROVAL √

PURPOSE OF REPORT

To seek approval for the acceleration of a number of projects from the 2009/11 home improvements programme, subject to resources being made available.

RECOMMENDATION

That the Board approve the proposal as recommended by the Procurement and Property Sub Committee.

IMPLICATIONS

Equality & Diversity:	The home improvements programme is delivered in full regard to Northwards' Equality and Diversity policy and, as such, benefits all sectors of the community
Financial:	There are no financial implications that were not identified in the approved Investment Plan
Staffing:	No direct implication
Decency Target:	Successful delivery of the home improvements programme will ensure that Northwards achieves the Government's decency target by 2010
Governance:	No direct implication
Risk Assessment:	There is a risk that Northwards will fail to meet the Government's decency target without the effective monitoring and control of expenditure against the approved Investment Plan.

Equality & Diversity Implications (Please tick where relevant):

BME	<input type="checkbox"/>	Lesbian/Gay/Bisexual/Transgender	<input type="checkbox"/>
Gender	<input type="checkbox"/>	Single Parents	<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>

Age

Domestic Violence

Disability

Alcohol / Drug Mis-users

1.0 Introduction

- 1.1 The current projected spend on the home improvements programme this year is around £52.3m against the current budget of £51.286m. This projected overspend of £1m is expected to reduce over the next couple of months as final accounts for completed projects are settled. In anticipation of this, Board approval is requested to accelerate a number of projects to start later this financial year, from the future 2009/11 programme.
- 1.2 Projects will only be accelerated if resources permit, and with the agreement of Manchester City Council through their Gateway process. However there is an issue at present with getting existing 2008/09 projects approved by MCC due to a potential funding shortfall on capital receipts for the Private Sector Housing Programme. This could affect our ability to accelerate these projects, as well as deliver the current programme. But if we do not agree these now, then we will not have time to develop the programmes and spend the money this year.

2.0 Proposed projects

2.1 Kitchens and bathrooms

- Dam Head Cross Lee (Fourways)
- Cheetham Waterloo East phases 1 and 2 (Wilton)
- Higher Blackley Walker Road (Wilton)
- Newton Heath Seabrook/Amos (Riverways)
- Harpurhey Walderton/Brendan (Riverways)

The Dam Head, Cheetham and Higher Blackley projects are all in the draft 2009/10 programme, whilst the Newton Heath and Harpurhey schemes are in the draft 2010/11. Accelerating these two Riverways projects ahead of others will be beneficial to Northwards because of reduced preliminary costs. These are site set up, supervision costs etc from the partner contractors, and due to acceleration last year, the bulk of the remaining Riverways programme is in the 2010/11 programme as originally approved by the Board. Also Manchester Working does not have the capacity to accelerate more than is listed above.

2.2 Windows

- Newton Heath Delaford Assheton (Riverways)
- Harpurhey Monsall Estate window maintenance (Riverways)

It's proposed to accelerate these Riverways projects from the 2010/11 programme for the reason stated above. Delaford/Assheton is the final window replacement project in the Riverways area. Monsall only requires window maintenance because the properties were replaced in PVCu as part of the Estate Action scheme in the mid 1990/s.

2.3 Security

- Upgrade the communication links to Commsec from fibre to a radio link for Sanderson, Sheridan, Hayden and Kingsbridge Courts. This will greatly increase security for residents for all blocks and ensure these multis receive the same benefits as all other blocks across Northwards. The costs will be £144,000 from the security budget, but will result in a saving of £8,200 per year line rental for fibre link.
- Priority flat entrance door replacement as identified in consultation with Neighbourhood Services and local residents in the Clough Top Road/Munn Road areas. Estimated cost £75,000.

2.4 Doors

- Replacement doors and fitting of intumescent strips to Lincoln, Lancaster, Shackleton, Dobson, Kingsbridge, Hayden, Sanderson and Sheridan Courts

There are a number of measures we need to do as part of the Fire Action Plan, which includes the above work at an estimated cost of £174,000. (All other capital work identified in the Fire Action Plan is either in progress or will be done as part of larger contracts).

3.0 Prioritisation

3.1 Depending upon available funding levels we would seek to prioritise in the following order

1. Doors
2. Security
3. Newton Heath Seabrook/Amos kitchens/bathrooms
4. Harpurhey Walderton/Brendan kitchens/bathrooms
5. Newton Heath Delaford Assheton windows
6. Harpurhey Monsall Estate window maintenance
7. Dam Head Cross Lee kitchens/bathrooms
8. Cheetham Waterloo East phases 1 and 2 kitchens/bathrooms
9. Higher Blackley Walker Road kitchens/bathrooms

4.0 Recommendation

4.1 That the Board approve the proposal as recommended by the Procurement and Property Sub Committee.