

 <p>Northwards Housing North Manchester's Council Homes</p>	<p>Report to:</p> <p>Northwards Housing Board</p> <p>13 January 2009</p>	<p>Item No:</p> <p>14c</p>
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Title:	Home Improvements Programme 2009-10		
Date:	23 December 2008		
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Confidential:	No		
For: (Please tick action required)	NOTING	DISCUSSION	APPROVAL ✓

PURPOSE OF REPORT

To seek approval for the detailed Home Improvements Programme 2009-10.

RECOMMENDATION

That the Board approves the programme as recommended by the Procurement & 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 new financial implications. See section 2 for funding details.
Staffing:	There are no direct staffing implications associated with this report.
Decency Target:	Successful delivery of the home improvements programme will ensure that Northwards achieves the Government's decency target by 2010.
Governance:	There are no direct governance implications associated with this report.
Risk Assessment:	There are no risks directly associated with this report.

Equality Impact Assessment	
Function being assessed	Home Improvements
Section	Property Services
Date of assessment	
Person Responsible for assessment	Steve Kirkham
Is this a new or existing policy?	Existing with a minor amendment
If there are significant implications in terms of equality please append a summary report.	

Consultation/Consideration:

	Yes, No or N/A:	Name:	Date:
Sub-Committee:	Yes	Procurement & Property Sub-Committee	26 November 2008
Area Panel:			
Task Groups:			
Ward Councillors:			

1.0 Introduction

- 1.1 A programme for decent homes improvement works for 2009-10 was approved by the Board in April 2006.
- 1.2 Following Communities and Local Government (CLG) reprofiling of our ALMO Supported Capital Expenditure (SCE), our new stock condition survey in 2007 and efficiency savings, some changes to this have already been made and previously agreed by the Board.
- 1.3 There is a change in section 4.3 on Whitebeck Court from the Procurement & Property Sub Committee that this was still being discussed with the City Council.

2.0 Funding available

- 2.1 The funding available is anticipated to be £33.785m in 2009-10, to be funded from:-

ALMO Supported Capital Expenditure	£16.346m
MCC Supported Capital Expenditure	£0.741m
Major Repairs Allowance Annual Allocation	£7.103m
Major Repairs Allowance Reserve and MCC 'top-up'	£7.026m
Capital Receipts	£2.509m
Energy Efficiency External Funding	£0.060m
Total	<u>£33.785m</u>

- 2.2 £19.8m of this required for 'committed' expenditure from 2008-09 or earlier years for schemes was previously approved, leaving a budget of £13.9m in 2009-10 for new work and fees.
- 2.3 The remaining budget in future years for the current home improvement programme is anticipated to be £25.673m in 2010-11 and £8m in 2011-12 (the £8m SCE that CLG reprofiled from earlier years).

3.0 Detailed programme

- 3.1 The detailed programme for new work is appended to this report. The proposed programme totals £38.857m, of which £18.9m is in 2009-10, £18.4m in 2010-11 and £1.6m in 2011-12. Projects reported to the Board in September as accelerations to 2008-09 have been included in the £19.9m committed expenditure

referred to above in 2.2, although we are still awaiting Manchester City Council approval before orders can be placed on those projects.

3.2 'Overprogramming' has been included in the programme for 2009-10 at £5m on the basis that there will be

- Further efficiency savings. All final accounts to date have come in below target cost, and we plan to make further efficiency savings through IMPACT Manchester.
- Recharges to the sinking fund for costs to leasehold properties. This is currently estimated to be around £500,000 in 2009-10
- Savings from omitted properties due to no access, refusals or RTBs.
- Slippage on the programme due to unforeseen circumstances

3.3 The detailed programme at Appendix 1 includes indicative start and completion dates for projects in Fourways and Wilton which have been agreed with Manchester Working (MWL). We've also allowed for anticipated inflationary increases as agreed with MWL.

3.4 In the Riverways area, we are undertaking a mini competition between Wates Living Space and G&J Seddon to see if there are any benefits in reducing the number of partner contractors operating in that area. This approach was agreed by the Procurement & Property Sub-Committee in July 2008, and the results will be known in January 2009. No anticipated start and completion dates have been included as these will be agreed with the successful contractor(s) once they are appointed.

4.0 Structure of the programme

4.1 Windows/externals/kitchens/bathrooms/boilers etc to meet the decent homes standard - £31.494m

4.1.1 Included within the Riverdale external scheme are additional energy efficiency works to Sankey Grove walk up flats. The work will be similar to that done to Ranby Avenue walk up flats (i.e. external insulation and the installation of PV panels for communal lighting). Sankey Grove has been selected because the external improvements will complement the proposed improvements to Ashenhurst Common which are being discussed as part of the 'Newlands' programme involving the North West Development Agency and the Forestry Commission. The additional cost of the work to Sankey Grove is around £170,000 and will be 50% funded by Government's Low Carbon Building Programme (LCPB) and Carbon Emissions Reduction Target funding (CERT).

4.1.2 We will also be applying for LCPB funding for the 3 retirement housing schemes included in the programme towards the installation of the solar hot water panels (as previously agreed by the Board).

4.2 Monsall multi storey blocks structural repairs - £0.251m

4.2.1 A report by Clancy Consulting following concerns about potential spalling concrete from Local Services recommends that structural works are carried out to remedy

defects in brickwork, cavity wall ties, concrete, balustrades and asphalt to all three Monsall tower blocks. This work will be preceded in January 2009 by an abseil inspection to hammer test and remove any loose or spalling concrete.

4.3 Whitebeck Court extra care housing scheme - **£1.242m**

4.3.1 A report was submitted in November 2008 to the Board regarding the refurbishment by Northwards of 48 flats to rent as part of a £10m extra care housing scheme. At the time, it was intended that the remaining 44 flats would be refurbished for sale/shared ownership. However, the current economic climate and disruption and volatility in the financial markets have led to a reduction in demand for housing for sale and an associated reduction in the value of homes. Consequently, the Council's Executive agreed on 17 December that the scheme be adjusted for social rented homes only at the current time, which will be available to rent through Northwards. (Officers will however continue to develop initiatives to enable owner occupation to be promoted where appropriate in the scheme when the market improves).

4.3.2 The contribution required from Northwards at £13.5k per unit for internal refurbishment has therefore increased from an estimated £0.624m for the 48 flats to £1.242m for the 92 flats. This will be funded from efficiency savings expected to be made in the delivery of the remaining home improvement programme (as mentioned in 3.2 above).

4.4 Bedsit conversion - **£0.225m**

4.4.1 Northwards has been exploring options to bring 'off-debit' bed-sits back into use, given current levels of housing demand. Three of our multi storey blocks – Clifford Lamb, Sandyhill and Kingsbridge Courts – contain one bed-sit on each floor. The proposal is to convert these into 1-bed flats, utilising a bedroom from the adjacent 2-bed flats, so creating two 1-bed flats (for which there is good demand). The approximate cost is £15,000 per conversion, but the bed-sits can only be converted as and when the adjacent 2-bed flats become vacant, and so budget provision has been made in the programme to complete up to 15 conversions between 2009 and 2012.

4.4.2 Currently there are two void 2-bed flats adjacent to bed-sits, one in Clifford Lamb Court and one in Sandyhill Court, and we are proposing to carry out conversion work to these as a pilot as part of the current 2008-09 programme.

4.4.3 This proposal is subject to Manchester City Council approval. They are currently considering the proposals - which will increase stock in management, rent levels and Council Tax levels.

4.5 Environmental improvements - **£2.475m**

4.5.1 This is a further allocation to the Area Panels for the next three years. The Panels will recommend to the Procurement & Property Sub-Committee how the funding is spent, which will build on the success of this initiative over the last couple of years.

Types of work to be undertaken are likely to be weighed heavily in favour of fencing and defensible space initiatives.

4.6 Salaries & fees - **£3.170m**

£270,000 of this is a contribution in 2009-10 to the staffing and running costs of IMPACT Manchester. The benefits of which will be further efficiency gains, planned at 13% over the next three years, and non-cashable community benefits. The remaining £2.9m is for salaries and fees directly related to the delivery of the home improvement programme.

5.0 Recommendation

- 5.1 That the Board approves the programme as recommended by the Procurement & Property Sub-Committee.

Home Improvement Programme 2009-10

APPENDIX 1



HIP Head / Title

01.10 Structural Remedials

Project Location/s & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	09/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments	
V514 Monsall - Multis <i>Structural Repairs</i> <u>Ward/s:-</u> Harpurhey <u>Area Panel:-</u> Riverways	186	£1,347	251	0	251	0	0	Structural repairs to Sanderson, Sheridan and Hayden Courts to remedy defects in brickwork, cavity wall ties, concrete, balustrades and asphalt. Structural report with recommendations prepared	<u>Proposed Start Date</u> <u>Proposed Completion Date</u>
		<u>Contractor:-</u> TBI							
Total		186	251	0	251	0	0		

HIP Head / Title

03.10 Windows

Project Location/s & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	09/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments	
NH12 Cheetham-Appleford Estate <i>UPVC Window Replacement</i> <u>Ward/s:-</u> Cheetham <u>Area Panel:-</u> Wilton	84	£5,620	472	0	460	12	0	UPVC window replacement including door painting / renewal, fence painting / renewal, gates, soffits and fascias and rainwater goods replacement as required.	<u>Proposed Start Date</u> 04/01/2010 <u>Proposed Completion Date</u> 26/03/2010
		<u>Contractor:-</u> Manchester Working							
NH16 Crumpsall Blackley Village <i>UPVC Window Replacement</i> <u>Ward/s:-</u> Crumpsall <u>Area Panel:-</u> Wilton	137	£5,510	755	0	5	750	0	UPVC window replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rainwater goods replacement as required. Also includes canopy replacement to 20	<u>Proposed Start Date</u> 12/04/2010 <u>Proposed Completion Date</u> 27/08/2010
		<u>Contractor:-</u> Manchester Working							
NH20 Higher Blackley - Plant Hill Remaining <i>UPVC Window Replacement & External Works</i> <u>Ward/s:-</u> Higher Blackley <u>Area Panel:-</u> Wilton	137	£6,498	890	0	863	27	0	UPVC window replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rainwater goods replacement as required. Also includes reroof, chimney renewal,	<u>Proposed Start Date</u> 28/09/2009 <u>Proposed Completion Date</u> 26/02/2010
		<u>Contractor:-</u> Manchester Working							
NH20 Lightbowne Estate <i>UPVC Window Replacement</i> <u>Ward/s:-</u> Moston <u>Area Panel:-</u> Fourways	41	£6,200	254	0	254	0	0	UPVC window replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rainwater goods replacement as required.	<u>Proposed Start Date</u> 06/07/2009 <u>Proposed Completion Date</u> 09/10/2009
		<u>Contractor:-</u> Manchester Working							
Total		399	2,371	0	1,582	789	0		

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03.20 Reroofing



Project Location/s & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	09/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments	
V503 Harpurhey - Kingsbridge Court <i>Reroof</i> <u>Ward/s:-</u> Harpurhey <u>Area Panel:-</u> Riverways	64	£1,202	77	0	77	0	0	Legal surveyor has identified problems with water ingress to corridors and properties.	<u>Proposed Start Date</u> <u>Proposed Completion Date</u>
Total 64 77 0 77 0 0									

Contractor:- TBI

HIP Head / Title

03.40 Other Programmed Maintenance

Project Location/s & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	09/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments	
V502 Charlestown <i>Multis-Rectify Window Problem</i> <u>Ward/s:-</u> Charlestown <u>Area Panel:-</u> Fourways	282	£2,000	564	0	564	0	0	Rectify window problems at Cartmel, Somerton and Deepdale Courts.	<u>Proposed Start Date</u> TBC <u>Proposed Completion Date</u> TBC
Total 282 564 0 564 0 0									

Contractor:- Manchester Working

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04.20 External Works and UPVC Window Replacement



Project Location/s & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	09/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments	
NH1£ Dam Head -Cross Lee & Whitemoss <i>External Works</i> Ward/s:- Charlestown Area Panel:- Fourways	490	£8,892	4,357	0	1,800	2,557	0	Roof renewal to 466 properties, chimney works to 340 properties, pointing to 137 properties and brick cleaning to 261 properties. The Whitemoss Estate was identified as requiring	<u>Proposed Start Date</u> 10/08/2009 <u>Proposed Completion Date</u> 17/12/2010
NH1£ Higher Blackley-Plant Hill <i>External Works & UPVC Window Replacement</i> Ward/s:- Higher Blackley Area Panel:- Wilton	132	£14,552	1,921	0	1,873	48	0	Reroofing to 68 properties, chimney rebuilds to 30 properties and chimney rake out and repoint to 41 properties. Work to all properties: pointing, wall ties, brick cleaning, garden path repairs, canopies and	<u>Proposed Start Date</u> 27/04/2009 <u>Proposed Completion Date</u> 18/12/2009
NH1£ Moston Broadway <i>External Works & UPVC Window Replacement</i> Ward/s:- Moston Area Panel:- Fourways	206	£13,986	2,881	0	400	2,481	0	Roofing repairs to 150 properties, chimney rebuilds to 62 properties, pointing to 103 properties, canopy replacement to 160 properties, store door renewal to 103 properties and garden path renewal to 21	<u>Proposed Start Date</u> 11/01/2010 <u>Proposed Completion Date</u> 17/12/2010
NH2£ Moston Mill Estate <i>External Work</i> Ward/s:- Moston Area Panel:- Fourways	205	£6,554	1,344	0	700	644	0	Chimney works and pointing to 133 properties, Reroof to 69 properties, Roof repairs to 72 properties and brick cleaning to all properties. This is a new scheme which was identified as	<u>Proposed Start Date</u> 21/09/2009 <u>Proposed Completion Date</u> 16/07/2010
NH1£ Riverdale - North <i>External Works & UPVC Window Replacement</i> Ward/s:- Higher Blackley Area Panel:- Wilton	358	£9,093	3,255	0	1,500	1,755	0	Reroofing to 40 properties, Chimney Rebuilds to 66 properties, Wall ties / Lintels / Pointing / Brick Cleaning to 79 properties. Works to all properties: Canopies and fencing. UPVC window replacement	<u>Proposed Start Date</u> 07/09/2009 <u>Proposed Completion Date</u> 23/07/2010
V512 Riverdale - Sankey Grove <i>External Insulation / PV Panels and UPVC Window Replacement</i> Ward/s:- Higher Blackley Area Panel:- Wilton	12	£26,000	312	0	312	0	0	UPVC window replacement including door painting / renewal, fence painting / renewal, gates, soffits / fascias and rainwater goods replacement as required. Roof Repairs, External Insulation and	<u>Proposed Start Date</u> <u>Proposed Completion Date</u>
NH1£ Riverdale - South <i>External Works & UPVC Window Replacement</i> Ward/s:- Higher Blackley Area Panel:- Wilton	280	£9,570	2,680	0	5	2,608	67	Reroofing to 2 properties, Chimney Rebuilds to 82 properties, Wall ties / Lintels / Pointing / Brick Cleaning to 47 properties. Works to all properties: Canopies and fencing. UPVC window replacement,	<u>Proposed Start Date</u> 05/04/2010 <u>Proposed Completion Date</u> 17/12/2010
NH2£ Various Locations-Misc Properties Riverways <i>External Works & UPVC Window Replacement</i> Ward/s:- Various Area Panel:- Riverways	18	£12,097	218	0	218	0	0	Reroofing to 6 properties, chimney rebuild to 1 property, brick cleaning to 9 properties. Canopy replacement to 9 properties and fencing to 9 properties. UPVC window replacement, door	<u>Proposed Start Date</u> <u>Proposed Completion Date</u>
NH2£ Various Locations-Misc Properties Wilton <i>External Works & UPVC Window Replacement</i> Ward/s:- Various Area Panel:- Various	88	£16,433	1,446	0	386	1,060	0	Reroofing to 33 properties, chimney rebuilds to 32 properties. Wall ties/lintels/pointing to 25 properties, Brick cleaning to all properties, Canopy replacement to 45 properties and fencing to 41	<u>Proposed Start Date</u> 04/01/2010 <u>Proposed Completion Date</u> 13/08/2010
Total	1,789		18,414	0	7,194	11,153	67		

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04.30 Kitchens / Bathrooms



Project Location/s & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	09/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments	
NH13 Cheetham Hambridge Close/Cardinal <i>Kitchens / Bathrooms & Associated Works</i> Ward/s:- Cheetham Area Panel:- Wilton	176	£8,854	1,558	0	800	758	0	Kitchen or Bathroom replacement, 124 rewires, 52 partial rewires, 87 boiler replacements and 30 central heating systems. Rewires, boilers and central heating systems subject to survey. George	<u>Proposed Start Date</u> 05/10/2009 <u>Proposed Completion Date</u> 11/06/2010
Contractor:- Manchester Working									
NH21 Cheetham-Hendham Vale <i>Kitchens / Bathrooms & Associated Works</i> Ward/s:- Cheetham Area Panel:- Wilton	63	£8,201	517	0	517	0	0	Kitchen or Bathroom replacement, 33 full rewires, 30 partial rewires, 12 boiler replacements and 15 central heating systems. Rewires, boilers and central heating systems subject to survey. No	<u>Proposed Start Date</u> 20/07/2009 <u>Proposed Completion Date</u> 23/10/2009
Contractor:- Manchester Working									
NH17 Cheetham - Temple Square/Queens Rd <i>Kitchens / Bathrooms & Associated Works</i> Ward/s:- Cheetham Area Panel:- Wilton	95	£8,064	766	0	5	761	0	Kitchen or Bathroom replacement, 46 full rewires, 49 partial rewires, 45 boiler replacements and 15 central heating systems. Rewires, boilers and central heating systems are subject to survey.	<u>Proposed Start Date</u> 10/05/2010 <u>Proposed Completion Date</u> 10/09/2010
Contractor:- Manchester Working									
NH18 Dam Head - Haverfield <i>Kitchens / Bathrooms & Associated Works</i> Ward/s:- Charlestown Area Panel:- Fourways	405	£8,229	3,333	0	450	2,800	83	Kitchen or Bathroom replacement, 46 full rewires, 359 partial rewires, 346 boiler replacements and 30 central heating systems as required. Rewires, boilers and central heating systems are subject to	<u>Proposed Start Date</u> 18/01/2010 <u>Proposed Completion Date</u> 18/03/2011
Contractor:- Manchester Working									
NH45 Harpurhey - Edward Grant Court <i>Kitchens / Bathrooms & Associated Works</i> Ward/s:- Harpurhey Area Panel:- Riverways	31	£16,721	518	0	518	0	0	Kitchen or Bathroom replacement, 30 full or upgrade rewires, communal area upgrades, roofing works and installation of solar hot water system. Rewires subject to survey.	<u>Proposed Start Date</u> <u>Proposed Completion Date</u>
Contractor:-									
NH15 Higher Blackley- Harry Piggot Court <i>Kitchens / Bathrooms & Associated Works</i> Ward/s:- Higher Blackley Area Panel:- Wilton	31	£20,645	640	0	640	0	0	Kitchen or Bathroom replacement, 30 full or upgrade rewires, communal area upgrades, roofing works and installation of solar hot water system. Rewires subject to survey.	<u>Proposed Start Date</u> 15/06/2009 <u>Proposed Completion Date</u> 27/11/2009
Contractor:- Manchester Working									
NH15 Moston - Joseph Dean Court <i>Kitchens / Bathrooms & Associated Works</i> Ward/s:- Moston Area Panel:- Fourways	31	£19,572	607	0	5	602	0	Kitchen or Bathroom replacement, 31 full or upgrade rewires, communal area upgrades, roofing works and installation of solar hot water system. Rewires subject to survey.	<u>Proposed Start Date</u> 19/04/2010 <u>Proposed Completion Date</u> 01/10/2010
Contractor:- Manchester Working									
NH18 Newton Heath - Surbiton / Rosebank E <i>Kitchens / Bathrooms & Associated Works</i> Ward/s:- Miles Platting & Newton Heath Area Panel:- Riverways	211	£9,144	1,929	0	1,881	48	0	Kitchen or Bathroom replacement, 14 full rewires, 124 upgrade rewires, 158 boiler replacements and 42 central heating systems. Rewires, boilers and central heating systems are subject to survey.	<u>Proposed Start Date</u> <u>Proposed Completion Date</u>
Contractor:-									

Total 1,043 9,868 0 4,816 4,969 83

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04.40 Other Improvements



Project Location/s & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	09/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments
V501 Charlestown - Whitebeck Court <i>Major Refurbishment Works</i> <u>Ward/s:-</u> Charlestown <u>Area Panel:-</u> Fourways	92	£13,500	1,242	0	595	647	0	Internal refurbishment works to rented flats following approval for £6.54m from Department of Health for the refurbishment of Whitebeck Court for an Extra Care Housing scheme. <u>Contractor:-</u> TBI
V510 Fourways Area Panel <i>Environmental Improvements</i> <u>Ward/s:-</u> Charlestown / Moston <u>Area Panel:-</u> Fourways	-	-	743	0	150	220	373	Further environmental improvements to be decided by the Area Panel. <u>Contractor:-</u>
V511 Riverways Area Panel <i>Environmental Improvements</i> <u>Ward/s:-</u> Ancoats & Clayton / Harpurhey / M <u>Area Panel:-</u> Riverways	-	-	1,014	0	150	258	606	Further environmental improvements to be decided by the Area Panel. <u>Contractor:-</u>
V513 Various Locations <i>Bedsit Conversions</i> <u>Ward/s:-</u> Various <u>Area Panel:-</u> Various	15	£15,000	225	0	30	95	100	Create 2 1-bed flats from existing 2-bed flat and adjacent bed-sit if / when 2-bed flat becomes void. <u>Contractor:-</u> Various
V483 Various Locations <i>Internal decent homes related work to void p</i> <u>Ward/s:-</u> Various <u>Area Panel:-</u> Various	-	-	200	0	200	0	0	Decent homes work related to void properties / Work required following servicing and one off boiler replacements. <u>Contractor:-</u>
V509 Wilton Area Panel <i>Environmental Improvements</i> <u>Ward/s:-</u> Cheetham / Crumpsall / Higher Bla <u>Area Panel:-</u> Wilton	-	-	718	0	150	220	348	Further environmental improvements to be decided by the Area Panel. <u>Contractor:-</u> Manchester Working
Total	107		4,142	0	1,275	1,440	1,427	

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08.10 Salaries and Fees



Project Location/s & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	09/10 Cost £000s	10/11 Cost £000s	11/12 Cost £000s	Description of works / Comments
V506 IMPACT Manchester <i>Impact Manchester</i> <u>Ward/s:-</u> Various <u>Area Panel:-</u> Various	-	-	270	0	270	0	0	Contribution for staffing and running costs for Impact Manchester. Benefits of this are further efficiency gains as well as non cashable community benefits.
<u>Contractor:-</u> N/A								
V490 Various Locations <i>Salaries & Fees</i> <u>Ward/s:-</u> Various <u>Area Panel:-</u> Various	-	-	2,900	0	2,900	0	0	Salaries and fees in relation to the delivery of the Home Improvement Programme.
<u>Contractor:-</u> N/A								
Total	0		3,170	0	3,170	0	0	
Grand Total	3,870		38,857	0	18,929	18,351	1,577	