



## Housing Investment Programme 2003: Business Plan Statistical Appendix - Future Plans

### Section D: Planned works - Number of dwellings planned to benefit from capital works

This section details what works the authority plans to undertake. It should include plans to tackle both the works outstanding at the beginning of Base year (Section B) and the future arising need (Section C). It should be the LA's actual planned programme of work based on assumptions about future funding made as part of the Business Planning process.

#### Planned works over the next 10 years (where year 1 is your base year) - overview

##### Number of dwellings planned to receive 'capital' renovation works (installation, replacement, major repair) in the next 10 years

	Base year	@baseyear+1	@baseyear+2	@baseyear+3	@baseyear+4	@baseyear+5 to +9
1. Number of dwellings planned to receive 'capital' renovation works in the next 10 years of which:	6551	6393	7706	5396	5088	9986
a. To deal with works outstanding at Year 1 of the Business Plan	2433	2365	2851	1996	1882	3090
b. To deal with newly arising need	4118	4022	4855	3400	3206	6896

It may be that a dwelling needs both outstanding works and works as part of newly arising need. Therefore, the number of dwellings receiving 'capital' type renovation (row 1) may not be the sum of 1a and 1b as a dwelling can only count once in the total.

##### Of the total dwellings on which you plan to do work (row 1), the number that will be made decent and the number that will receive works to prevent them from becoming non-decent

	Base year	@baseyear+1	@baseyear+2	@baseyear+3	@baseyear+4	@baseyear+5 to +9
2. Number of dwellings made decent	610	710	91	716	619	0
3. Number of dwellings prevented from falling into non-decency	387	245	1209	114	222	608

#### Planned works for the next 30 years (where year 1 is your base year) - overview

##### Number of dwellings to which you plan to do 'capital' renovation works (installation, replacement, major repair) in the next 30 years

	@baseyear to +4	@baseyear+5 to +9	@baseyear+10 to +14	@baseyear+15 to +19	@baseyear+20 to +24	@baseyear+25 to +29
4. Number of dwellings you plan to do 'capital' renovation works to in the next 30 years	9548	9986	10321	10552	10351	10507

#### Planned works for the next 10 years (where year 1 is your base year) - detailed breakdown

##### Number of dwellings planned to receive the following 'capital' renovation works in the next 10 years

As you may carry out more than one type of work to a single dwelling in a year (i.e. rewiring and installing a new kitchen) the sum of dwellings on which you do some work may not add to the number that have any renovation works in that year (row 1).

	Base year	@baseyear+1	@baseyear+2	@baseyear+3	@baseyear+4	@baseyear+5 to +9
5. Rewiring	1432	2298	2396	646	446	2230
6. Roof Structure	24	34	25	25	25	125
7. Roof Covering	196	215	215	215	300	1500
8. Chimneys	26	25	25	25	25	125
9. Windows	320	1288	2288	438	438	1940
10. Doors	750	754	754	754	754	3770
11. Structural Works	67	25	25	25	25	125
12. Central Heating	1702	1989	2089	1839	1340	4500
13. Insulation	425	1040	2040	2040	2140	1000
14. Kitchens	391	388	388	388	388	1940
15. Bathrooms	838	835	835	835	835	4175
16. Common Areas	0	0	0	0	0	0
17. Environmental Works	1362	277	277	277	277	1385
18. Other	1569	1487	1487	1487	1487	5935

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### Section D: Planned works for the next 10 years - Expenditure on capital works

This section details the expenditure on works the authority plans to undertake over the next 10 year period (where year 1 is your base year).

It should include plans to tackle both the works outstanding (Section B) at the beginning of Base year and the newly arising need \*(Section C). It should be the LA's actual planned programme of work based on assumptions about future funding made as part of the Business Planning process.

#### Planned expenditure over the next 10 years (where year 1 is your base year) - overview

##### Planned level of expenditure on 'capital' renovation works (installation, replacement, major repair) in the next 10 years

	Base year	@baseyear+1	@baseyear+2	@baseyear+3	@baseyear+4	@baseyear+5 to +9	TOTAL (Year 1-10)
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
19. Total planned expenditure on 'capital' renovation in the next 10 years	8253	8657	9022	8420	8737	37733	80822
of which:							
a. To deal with works outstanding at year 1 of your Business Plan	3337	3203	3338	3115	3232	3773	19998
b. To deal with newly arising need	4916	5454	5684	5305	5505	33960	60824

Row 19 should be the sum of 19a and 19b

##### Planned expenditure on making non-decent dwellings decent and preventing decent dwellings from becoming non-decent

	Base year	@baseyear+1	@baseyear+2	@baseyear+3	@baseyear+4	@baseyear+5 to +9	TOTAL (Year 1-10)
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
20. Total expenditure on making dwellings decent	1419	1628	245	1759	1636	0	6687
21. Total expenditure on preventing dwellings from becoming non-decent	869	542	3267	286	574	1043	6581

#### Planned works for the next 30 years (where year 1 is your base year) - overview

##### Planned expenditure on 'capital' renovation works (installation, replacement, major repair) in the next 30 years

	@baseyear to +4	@baseyear+5 to +9	@baseyear+10 to +14	@baseyear+15 to +19	@baseyear+20 to +24	@baseyear+25 to +29	TOTAL Year 1-30
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
22. Total planned expenditure on 'capital' renovation in the next 30 years	6687	37733	38026	24722	25050	41558	210178

#### Planned works for the next 10 years (where year 1 is your base year) - detailed breakdown

##### Planned expenditure on the following 'capital' renovation works in the next 10 years

	Year of Element Replacement						TOTAL (Year 1-10)
	Base year	@baseyear+1	@baseyear+2	@baseyear+3	@baseyear+4	@baseyear+5 to +9	
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
23. Rewiring	614	829	848	673	673	3367	7004
24. Roof Structure	18	54	50	50	40	200	412
25. Roof Covering	639	752	752	752	1050	5250	9195
26. Chimneys	12	11	11	11	11	56	112
27. Windows	161	645	645	519	294	850	3114
28. Doors	621	638	638	638	638	3192	6365
29. Structural Works	189	25	25	25	25	125	414
30. Central Heating	2446	2804	2924	2624	2051	4996	17845
31. Insulation	445	560	790	790	1615	8250	12450
32. Kitchens	1056	1047	1048	1047	1048	5238	10484
33. Bathrooms	495	490	489	489	490	2447	4900
34. Common Areas	0	0	0	0	0	0	0
35. Environmental Works	568	174	174	174	174	871	2135
36. Other	990	628	628	628	628	2891	6393

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### Section E: Plans to deal with 'capital' works other than renovation in the future (where year 1 is your base year).

This section details all other 'capital' works that the authority plans to carry out over the next 30 years i.e. excluding renovation works. It should be the 'LAs actual planned programmes of work based on assumptions about future funding made as part of the Business Planning process.

The number of dwellings to which you plan to demolish in the next 30 years (where year 1 is your base year) and associate expenditure

Demolitions	Base year	@baseyea r+1	@baseyea r+2	@baseyear +3	@baseyear +4	@baseyear +5 to +9	@baseyear+ 10 to +14	@baseyear+ 15 to +19	@baseyear+ 20 to +24	@baseyear+ 25 to +29	TOTAL (1-30)
	1. Dwellings	0	0	0	0	0	0	0	0	0	0
2. Expenditure	0	0	0	0	0	0	0	0	0	0	0

The number of dwellings to which you plan to do the following 'capital' type works to in the next 10 years (where year 1 is your base year).

	Year of Works						TOTAL (1-10)
	Base year	@baseyea r+1	@baseyea r+2	@baseyear +3	@baseyear +4	@baseyear +5 to +9	
3. Conversions	4	0	0	0	0	0	4
4. LA New Build or acquisition - general	0	0	0	0	0	0	0
5. LA New Build or acquisition - Special Needs	0	0	0	0	0	0	0

Planned expenditure on the following 'capital' type works to in the next 10 years (where year 1 is your base year).

	Year of Works						
	Base year	@baseyea r+1	@baseyea r+2	@baseyear +3	@baseyear +4	@baseyear +5 to +9	TOTAL (1-10)
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
6. Conversions	44	0	0	0	0	0	44
7. LA New Build or acquisition - general	0	0	0	0	0	0	0
8. LA New Build or acquisition - Special Needs	0	0	0	0	0	0	0

Of the dwellings planned to receive 'capital' renovation works (Section D, row 1), the number that will receive works for the following programmes

	Year of Works						TOTAL (1-10)
	Base year	@baseyea r+1	@baseyea r+2	@baseyear +3	@baseyear +4	@baseyear +5 to +9	
9. Security	757	972	572	572	572	2560	6005
10. Disabled/Elderly Adaptations	141	137	137	137	137	685	1374

Of the total planned spend on 'capital' renovation works (Section D, row 19) how much is for the following programmes?

	Year of Works						
	Base year	@baseyea r+1	@baseyea r+2	@baseyear +3	@baseyear +4	@baseyear +5 to +9	TOTAL (1-10)
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
11. Security	180	278	273	273	273	1116	2393
12. Disabled/Elderly Adaptations	376	276	276	276	276	1380	2860

### Section F: Plans to deal with non-'capital' works over the next 10 years (where year 1 is your base year).

This section details all minor repair and routine maintenance works that the authority plans to carry out over the next 10 years (where year 1 is your base year). This includes any routine works that are planned for (such as testing boilers or painting windows) and any provision that is made for minor responsive repairs. It should be the LAs actual planned programme of works based on assumptions about future funding made as part of the Business Planning process.

	Year of Works						
	Base Year	@baseyea r+1	@baseyea r+2	@baseyear +3	@baseyear +4	@baseyear +5 to +9	TOTAL (1-10)
1. Number of dwellings receiving minor repairs/ routine maintenance	11138	11138	11138	11138	11138	11138	11138
2. Expenditure on minor repairs/ routine maintenance	£6148	£6024	£6024	£6024	£6024	£2937	£33181

## Housing Investment Programme 2003: Business Plan Statistical Appendix - Future Plans

### Section G: Management, Service Delivery and Performance Targets

This section contains future targets on decent home delivery, management issues and service delivery.

#### Delivery of decent homes

1. Number of non-decent homes at 1st April target number

2001	2002	2004	2005	2006	2007	2008	2009	2010	31-Dec 2010	Date by which all are decent
3700	3540	2136	1426	1335	619	0	0	0	0	2008

2. Expenditure needed to make all 'non-decent homes decent' £000s

2001	2002	2004	2005	2006	2007	2008	2009	2010	2010
16300	14255	9936	7766	4254	2209	0	0	0	0

3. Expenditure needed for outstanding 'capital type' works £000s

2001	2002	2004	2005	2006	2007	2008	2009	2010	31-Dec 2010
#	18367	21713	15542	14215	7580	4372	1164	0	0

#### Targets for general management of Local Authority Stock

4. Years for which later targets are set (this enables flexibility over dates for targets between LAs)

2003/04	2004/05	2005/06

5. Average weekly cost of management per unit (£)

2002/03			
11.01	11.56	12.14	12.75

6. Average weekly cost of maintenance per unit (£)

12.11	12.47	12.85	13.23
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7. Average relet time (days)

46	42	39	36
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8. Average SAP rating of all HRA dwellings (BVPI63)

57	60	63	66
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9. Percentage of urgent repairs completed within Government time limits (%) (BVPI72)

95	96	97	97
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10. Average time taken to complete non-urgent repairs (days)

21	20	19	18
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11. Percentage of total expenditure on revenue works that was responsive (%)

81	72	70	70
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12. Percentage of total expenditure on revenue works that was planned (%)

19	28	30	30
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13. Satisfaction of tenants with the overall service provided by their landlord (BVPI74)

for

a. All tenants

72	75	75	75
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b. black and minority ethnic tenants

58	65	65	65
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c. non-black and minority ethnic tenants

73	77	77	77
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14. Total time (FTE) of all local authority staff doing Tenant Participation work in your authority

3	3	3	3
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15. Total funding provided to tenant groups from revenue funding (£)

25000	25000	25000	25000
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16. Total funding provided to tenants groups for one-off capital projects (£) (i.e. Not TMO repairs budgets)

0	0	0	0
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17. Total funding provided to tenants groups for training budget (£)

20000	20000	20000	20000
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18. The proportion of LA homes which were non-decent (BVPI 184a)

2746	2136	1426	1335
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19. Annual percentage change in proportion of non-decent LA homes (%) (BVPI 184b)

22	22	33	7
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#### Targets for rents and rent management

20. Average Rent per Dwelling (£)

46	47.6	49.4	51.26
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21. Percentage of rent collected (%) (BVPI66a)

95.6	96.4	97.2	98
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22. Rent arrears of current tenants as percentage of LA's rent roll (%)

4.6	3.5	3.4	3.3
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23. Rent written off as not collectable as percentage of LA's rent roll (%)

0.4	1	1	1
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24. Percentage of rent lost through vacancies (%)

1.06	1	1	1
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### Section G: Management, Service Delivery and Performance Targets

This section contains future targets on decent home delivery, management issues and service delivery.

#### Local targets

You should include here any local targets that have been set in your authority relating to housing. Please include a brief description of the target.

	Target	Target Dates			
		#	#	#	#
25. Target 1	#				
26. Target 2	#				
27. Target 3	#				

### Section H: Summary of HRA Business Plan Statistical Appendix

This section pulls together information from throughout the Business Plan Statistical Appendix in order to provide a comprehensive overview.

#### Dwellings (at the start of the year)

	Base year	@baseyea r+1	@baseyea r+4	@baseyea r+9	@baseyea r+19	@baseyea r+29
1. Number of HRA dwellings (Section A)	11138	10978	10498	9698	8188	7138

#### Planned expenditure on capital works over the next 30 years

Base year	Year of Works										TOTAL (1-30)
	@baseyea r+1	@baseyea r+2	@baseyea r+3	@baseyea r+4	@baseyea r+5 to +9	@baseyea r+10 to +14	@baseyea r+15 to +19	@baseyea r+20 to +24	@baseyea r+25 to +29		

#### Need - £000s

2. Outstanding works at Year 1 (Section G)	21713	15542	14215	7580	4372	1164
3. Work arising in the year (Section C)	13166	2486	7696	2102	1558	21691

#### Total planned expenditure on HRA stock - £000s

4. Planned works for the year (Section D) of which:	8253	8657	9022	8420	8737	37733
'a. to deal with outstanding works	3337	3203	3338	3115	3232	3773
'b. to deal with newly arising need	4916	5454	5684	5305	5505	33960
5. Demolitions (Section E)	0	0	0	0	0	0
6. Conversions (Section E)	44	0	0	0	0	0
7. LA New Build - General (Section E)	0	0	0	0	0	0
8. LA New Build - Special Needs (Section E)	0	0	0	0	0	0
9. Total planned 'capital' works	8297	8657	9022	8420	8737	37733
10. Total 'capital' spend from HSSA	0	0	0	The total planned 'capital' works in row 10 should be equal or less than the total planned 'capital' spend from the Housing Strategy.		

#### Delivery of decent homes

	2001	2002	2004	2005	2006	2007	2008	2009	2010
11. Number of non-decent homes at 1st April	3700	3540	2136	1426	1335	619	0	0	0
12. Expenditure needed to make all non-decent homes decent	£000s 16300	£000s 14255	£000s 9936	£000s 7766	£000s 4254	£000s 2209	£000s 0	£000s 0	£000s 0