

HRA NEW GROWTH BIDS 2020/21 - 22/23

Bid Ref	Description	Strategic Theme / Priority	Revenue			Capital			Comments	Term	Funding
			20/21	21/22	22/23	20/21	21/22	22/23			
			£k	£k	£k	£k	£k	£k			
HRA 1	Energy Efficiency Programme - Programme of works targeted at ensuring tenants benefit from innovations in energy efficient heating appliances.	In June 2019, the United Kingdom became the first major economy to sign in to law a commitment to deliver net-zero greenhouse gas emissions by 2050. As a district which benefits significantly from income streams associated with energy generation, the Council must be seen to be delivering on its obligations to achieve a net-zero position across its housing portfolio in conjunction with other district-wide initiatives.				545	545	545	This programme will be achieved by: 1. Cyclical replacement of gas boilers and central heating installations on a 'just in time' basis with modern energy efficient alternatives. 2. Replacement of obsolete solid fuel appliances with less carbon intensive heating systems, appropriate to the needs of the customer and location of the property. 3. Phased removal of all remaining solid fuel burning appliances from Council owned properties. All of the above works will be undertaken in conjunction with delivery of other capital investment programmes in order to maximise the thermal efficiency of the building envelope.	Perm	Major Repairs Reserve
Net Cost of Bid			0	0	0	-55	-45	-35	Savings against previous programme		
HRA 2	Health & Safety Improvement Programme - Targeted at delivering essential health & safety works required by legislation.	Compliance with the legislation highlighted is a statutory responsibility, with penalties for non-compliance including unlimited fines and imprisonment.				410	360	360	1. Fire Risk Assessments : SDC are required under the Regulatory Reform (Fire Safety) Order 2005 to complete and maintain Fire Risk Assessments for all communal areas located within our properties. The funding will be used to undertake essential works identified by the FRA process. 2. Asbestos surveys and related works: SDC are required under the Control of Asbestos Regulations 2012 to complete and maintain accurate records of the presence and condition of asbestos containing materials throughout our stock. 3. Electrical upgrade and testing: As part of SDC's aspiration to provide high quality social housing which meets the needs of our customers it is essential we ensure the electrical installations in our housing portfolio are installed and tested in accordance with the 18th Edition of the IEE Wiring Regulations. The bid is line with the funding requirements highlighted within the HRA Business Plan and will be utilised to renew the electrical installations in our stock on a rolling programme moving forwards.	Perm	Major Repairs Reserve
Net Cost of Bid			0	0	0	297	309	195	Increase against previous programme		
HRA 3	Property Refurbishment Programme - This programme of works is targeted at delivering essential elemental replacement works, ensuring our housing portfolio continues to achieve the Decent Homes Standard and providing high quality homes which meet the needs of our customers.	The programme will ensure SDC continues to maintain its property portfolio in a legislatively compliant manner.				1,820	1,670	1,670	The Homes (Fitness for Human Habitation) Act 2018 places a number of statutory duties on Landlord's including ensuring all our homes are free from category one hazards as set out in the Housing Health and Safety Rating System. The programme of works includes replacement of the following key elements: Kitchens; Bathrooms; Windows & external doors; Roofs; Damp Works; Pointing; Fencing 7 gates and Adaptations.	Perm	Major Repairs Reserve
Net Cost of Bid			0	0	0	1,887	1,945	2,007	Increase against previous programme		
HRA 4	Investment Programme - To support key aspects of the HRA Business Plan including; Empty Homes; Footpath repairs; Carbon Monoxide (CO) Detection; Sewage Pump Station Replacement & Communal Areas	The programme will contribute towards improving the kerb appeal of our properties and neighbourhoods, thereby helping to deliver the key strategic aims of the HRA Business Plan.				1,260	560	403	This bid for funding has been calculated so as to deliver the strategic aims and objectives of the HRA Business Plan. Funding for this programme is a long-term commitment designed to achieve the primary aspirations of the HRA Business Plan, namely delivering and sustaining high quality social houses which meet the needs of customers.	Perm / Fixed Term	Major Repairs Reserve
Net Cost of Bid			0	0	0	11	23	25	Increase against previous programme		
HRA 5	Replacement Uniforms for Property Services Operatives	SDC aims to offer a first class repairs and maintenance service to our social housing customers and 'first impressions' play a key role in determining how the service is ultimately perceived.	12	1	1				Although the Council routinely provides a small revenue budget via the HRA for purchase of new and/or replacement uniform for Property Services operatives, it has been a number of years since substantial investment was made refreshing the same for all operatives at the same time.	Perm	Revenue
Net Cost of Bid			12	1	1	0	0	0	Increase against existing budget		
HRA 6	Additional funding for the replacement of Vehicle Fleet for Property Services	SDC aims to offer a first class repairs and maintenance service to our social housing customers and 'first impressions' play a key role in determining how the service is ultimately perceived.	30	30	30	61			The Property Services vehicle fleet is now five years old and approaching the end of its lease period. The Council therefore needs to invest in replacing the fleet, taking advantage of technological advancements in fuel efficiency, vehicle tracking/driver behaviour solutions and lightweight fit for purpose vehicle racking. This bid is in addition to the established budget	Perm	Revenue / Major Repairs Reserve
Net Cost of Bid			30	30	30	61	0	0			

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HRA 7	Housing Enforcement Officer 1 FTE @ 3C	To make Selby District a great place to enjoy life - improving the supply of housing. The role will ensure that our Housing Stock is effectively managed and by tackling cases involving ASB we will be supporting the wider community and ensuring that residents across the Selby District have a safe place to live. We will continue to ensure Council properties are maintained to a satisfactory level, tenancies are managed properly and any breaches are dealt with in a timely manner using the relevant level of enforcement sanctions available. We will ensure vulnerable tenants are protected and supported and Anti Social behaviour is dealt with to minimise the detrimental impact it has on our neighbourhoods and the quality of peoples lives it affects.	44	45	46				The bid request for funding for the continuation of the Housing Enforcement Role. The need for this role was identified in the last restructure when the post was added and funded for 3 years using P4G funding. The 3 years ends on 31.3.20. The role has been extremely successful and demand for housing enforcement resource has been constant since its conception. We have dealt with over 100 housing enforcement cases over the last 2 years, most of which have been social housing and we can deal with these using a range of sanctions from informal intervention methods & support to formal sanctions concluding in eviction from the property. All closed cases have had a successful resolution and where appropriate enforcement action has brought over 30 properties back into SDC possession which we have been able to re-let to individuals/families who are in need of housing. As the role is focused on Council Housing Enforcement the bid requests that it is funded in the future from the Housing Revenue account. Delete Neighbourhood Officer Post - Previously GF Post	Perm	Revenue
	Net Cost of Bid		-34	-36	-35	0	0	0			
HRA 8	Regrading of Trades Staff Team	To make Selby District a great place to live - investing in improving the quality of the housing stock.	129	132	134				Potential additional costs arising from review of Trades team to support delivery of the HRA business plan and address recruitment difficulties.	Perm	Revenue
	Net Cost of Bid		129	132	134	0	0	0			
	Total Value of new HRA Bids		180	171	175	6,237	5,368	5,170			

Funding	20/21	21/22	22/23	20/21	21/22	22/23
Revenue	180	171	175			
Capital Receipts						
HRA Major Repairs Reserve				6,237	5,368	5,170
	180	171	175	6,237	5,368	5,170