

**THE CABINET**

**Tuesday, 24 July 2012**

**Agenda Item 3. Minutes - To confirm as correct the minutes of the meeting held on 11 July 2012 (Pages 1 - 3)**

**Agenda Item 10. Housing Capital Investment Programme 2012 - 2017 (Pages 5 - 32)**

**Agenda Item 13a Disposal of Land Adjoining 66 Hulse Avenue, Barking (Pages 33 - 41)**

This report is exempt from publication as it relates to the financial affairs of a third party.

**Agenda Item 13b OFSTED Inspection of Safeguarding and Looked After Children Services (Pages 43 - 93)**

This report is confidential as it is subject to an embargo prior to formal publication by Ofsted on 27 July 2012.

Contact Officer: Alan Dawson  
Telephone: 020 8227 2348  
Minicom: 020 8227 5755  
E-mail: [alan.dawson@lbbd.gov.uk](mailto:alan.dawson@lbbd.gov.uk)

This page is intentionally left blank

## CABINET

Wednesday, 11 July 2012  
(10:07 - 10:21 am)

**Present:** Councillor L A Smith (Chair), Councillor R Gill (Deputy Chair), Councillor C Geddes and Councillor J R White

**Also Present:** Councillor S Tarry

**Apologies:** Councillor J L Alexander, Councillor H J Collins, Councillor M A McCarthy, Councillor L A Reason, Councillor P T Waker and Councillor M M Worby

### 18. Declaration of Members' Interests

Councillor Smith declared a personal interest in relation to item 4 (Proposed Amalgamation of William Ford Church of England (Voluntary Aided) Junior School and Village Infant School) as his children attended the schools.

### 19. Minutes (26 June 2012)

The minutes of the meeting on 26 June 2012 were confirmed as correct.

### 20. Proposed Amalgamation of William Ford Church of England (Voluntary Aided) Junior School and Village Infant School

The Cabinet Member for Finance and Education presented a report on the proposal for the amalgamation of William Ford Church of England Junior School and Village Infant School to form an all-through Church of England Primary School with effect from 1 September 2012 (2012/13 academic year).

The Cabinet Member referred to the Council's amalgamation policy in respect of infant and junior schools and explained that in light of the decision made by the Headteacher of Village Infant School to retire at the end of August 2012, discussions were initiated several months back with the Diocese of Chelmsford and the Governing Bodies of William Ford Church of England Junior School and Village Infant School regarding options for the amalgamation of the two schools which were on adjoining sites and were already considered as "linked schools" for infant to junior admissions purposes. In the light of support from the Diocese and Governing Bodies to the principles of amalgamation, a preferred option was developed which would involve the formal closure of Village Infant School with effect from 31 August 2012 and the creation of a new voluntary-aided Church of England Primary School with effect from 1 September 2012. The Cabinet Member commented on the "Outstanding" judgement that William Ford Church of England Junior School had received following its latest OFSTED inspection in July 2010.

The implications of the amalgamation would include enlarging the premises of the existing Junior School by including the buildings previously used by the Infant school, making an alteration to the current Junior School by lowering the age range of the pupils there from 7 to 11 years to age 3 to 11 years, increasing

admission numbers from 81 to 90 each year throughout and adding nursery provision, with all pupils on the school roll of the Infant and Junior schools as at the end of the Autumn Term 2012 transferring on to the roll of the Primary School. The amalgamation would also involve staff at Village Infants School transferring to the newly formed Primary School under TUPE regulations.

The Cabinet Member referred to the main areas of concern that had been expressed during the statutory consultation on the proposal, principally by staff and parents of children at Village Infants School, which were set out in paragraph 4.7 of the report and he advised that he and the Corporate Director of Children's Services had attended several meetings to address those concerns.

The Corporate Director of Children's Services elaborated on the concerns expressed by the members of staff at Village Infants School regarding the amalgamation with a voluntary-aided faith school. The Corporate Director explained that there would be no need to make redundancies and that the Council would support any member of staff not wishing to transfer to the newly formed Church of England Primary School to find a similar position at another community school within the Borough. With regard to parents' concerns regarding the admissions criteria for the new Primary School, the Corporate Director advised that the William Ford Church of England Junior School Governing Body and Diocese of Chelmsford had agreed that the admissions policy for the proposed new Primary School would stipulate a 10% cap on the number of admissions of children from outside of the Borough who qualified through being a parishioner at Dagenham Parish Church, in order to ensure that the new Primary School continued the commitment to serve its local community, irrespective of faith. With regard to the concerns relating to the potential loss of specialist infant and early years experience provided at Village Infants School, the Corporate Director explained that the amalgamation would not erode the specialist features but would, in fact, create opportunities to share and enhance that provision across the new Primary School setting.

The Corporate Director clarified that should the Cabinet agree the recommendations for the amalgamation, the William Ford Church of England Junior School Governing Body would be required to implement the proposal and if it did not ultimately wish to proceed it would be required to either (a) issue a proposal to be relieved of the duty to implement or (b) appeal to the Schools Adjudicator. The Cabinet noted that the William Ford Church of England Junior School Governing Body was to meet on Tuesday 17 July to decide on the matter. The Corporate Director also pointed out that there were no issues associated with the proposed amalgamation which would adversely affect the education of children.

The Leader of the Council advised that in making its decision, the Cabinet must take into account the response to the consultation and the statutory guidance issued by the Secretary of State for Education, in particular the effect on raising standards and school improvement, diversity issues and how the proposal would help every child reach his or her full potential and the right of every child to a school place. The Council's duties under the Equality Act 2010 and in particular section 149, as outlined at paragraph 6.13 of the report, must also be considered.

The Leader also referred to some of the further advantages associated with the merging of infant and junior schools, citing the benefit in terms of school

admissions of the sibling criteria being applicable to primary schools across the infant and junior age ranges, the potential efficiencies to be achieved in non-teaching areas which could be redirected to the classroom and the obvious benefit to parents of having a consistent school uniform throughout the primary years.

The Leader expressed his disappointment at some of the comments, and the language used to convey those comments, that had been made by a small number of staff at Village Infants School towards the amalgamation and towards the Diocese of Chelmsford in particular, together with the threat of strike action in the lead up to the end of the current school year if the plans for the amalgamation were approved, which had caused distress for many parents. The Leader referred to the positive discussions that had taken place with representatives of the non-teaching Unions and restated his belief that the proposed amalgamation represented the best interests of all concerned. The Cabinet Member for Customer Services and Human Resources added that whilst he acknowledged the concerns of those staff who did not support the amalgamation he felt that the threat of strike action was very disproportionate, a view which was shared by the Cabinet Member for Finance and Education who reiterated the benefits that would be achieved through the amalgamation with an OFSTED-rated “outstanding” school.

Having considered the report and taken into account the statutory guidance issued by the Secretary of State for Education and the relevant equality considerations (as referred to above), Cabinet **agreed**:

- (i) The amalgamation of William Ford Church of England Junior School and Village Infant School to become an all-through Church of England Voluntary Aided Primary School with effect from 1 September 2012, by the closure of the existing infant school and expanding the age range of the existing Church of England voluntary aided junior school;
- (ii) To grant a lease for a peppercorn rent of the amalgamated site together with the adjoining access road and school house shown on drawing number LBBD/GIS/002 attached at Appendix B to the report, to the Trustees of William Ford School, for the purposes of ensuring that the through school could operate on one site; and
- (iii) To delegate authority to the Corporate Director of Children Services, in consultation with the Corporate Director of Finance and Resources and the Divisional Director of Legal and Democratic Services, to agree terms and conclude the necessary legal agreements to facilitate the amalgamation of the two schools.

This page is intentionally left blank

**CABINET****24 July 2012**

This report is submitted under Agenda Item 10. The Chair will be asked to decide if it can be considered at the meeting as a matter of urgency under the provisions of Section 100B(4)(b) of the Local Government Act 1972 in order not to delay the implementation of the Council's housing capital investment programme..

<b>Title:</b> Housing Capital Investment Programme 2012 – 2017	
<b>Report of the Cabinet Member for Housing</b>	
<b>Open</b>	<b>For Decision</b>
<b>Wards Affected:</b> All	<b>Key Decision:</b> yes
<b>Report Authors:</b> Ken Jones, Divisional Director Housing Strategy Andrew Sivess, Group Manager: Programmes and Projects Ola Laniyan, Client Manager (Housing)	<b>Contact Details:</b> Tel: 020 8227 5703 E-mail: <a href="mailto:ken.jones@lbbd.gov.uk">ken.jones@lbbd.gov.uk</a> Tel: 020 8227 5732 E-mail: <a href="mailto:andrew.sivess@lbbd.gov.uk">andrew.sivess@lbbd.gov.uk</a> Tel: 020 8227 3619 E-mail: <a href="mailto:olatundun.laniyan@lbbd.gov.uk">olatundun.laniyan@lbbd.gov.uk</a>
<b>Accountable Divisional Director:</b> Ken Jones, Divisional Director Housing Strategy	
<b>Accountable Director:</b> Darren Henaghan, Corporate Director of Housing and Environment	
<b>Summary:</b>  The purpose of this report is to: <ul style="list-style-type: none"> <li>• update Members on the progress of the interim housing investment programme</li> <li>• seek approval to form a new five year rolling programme of housing investment</li> <li>• update Members on an extended estate renewal programme and new build programme; the delivery arrangements of which are subject to separate reports to Cabinet</li> </ul>	
<b>Recommendations</b>  The Cabinet is recommended to: <ol style="list-style-type: none"> <li>(i) Note the progress made in delivering the capital investment programme as set out in Appendix 1;</li> <li>(ii) Agree the resource allocation for the rolling housing investment programme as set out in paragraph 3.1 in accordance with the strategic investment priorities set out in this report and in the HRA Business Plan;</li> <li>(iii) Agree that investment resources identified in paragraph 3.1 below may be moved</li> </ol>	

within the strategic investment priorities to fund schemes identified within this report to make best use of resources and to take advantage of procurement opportunities as they arise;

- (iv) Agree to the development of a detailed investment programme of the schemes covering the streets set out in Appendix 2 and delegate authority to the Corporate Director of Housing and Environment, in consultation with the Cabinet Member for Housing; the Corporate Director of Finance and Resources, the Divisional Director for Legal and Democratic Services and with reference to the arrangements set out in paragraph 1.3 below, to agree terms and award relevant and appropriate contracts in respect of each scheme;
- (v) Agree to tender for suitable contractors to undertake 100% surveys of the schemes identified within Appendix 2 of this report to determine the scope and priority of works in preparation of contract procurement;
- (vi) Note that the Council has entered the Decent Homes Backlog Grant Funding Delivery Contract with the Greater London Authority as set out in this report;
- (vii) Note the extended new build programme at Appendix 3;
- (viii) To agree the serving of Initial Demolition Notices on all secure tenants in order to suspend the requirement for the Council to complete Right-to-Buy applications for as long as the Notices remain in force across the area of Gascoigne estate within the Estate Renewal Programme Areas in consultation with the Divisional Director for Legal and Democratic Services;
- (ix) To agree the acquisition of any leasehold interest in the extended Estate Renewal Programme where the owners are either willing or wanting to sell prior to the formal acquisition programme being in place and services of Compulsory Purchase Orders;
- (x) To agree to establish a budget of £2.5m to fund a programme of existing street properties purchases as set in paragraph 5.2 below and to delegate authority to the Corporate Director of Housing and Environment, in consultation with the Corporate Director of Finance and Resources, the Divisional Director for Legal and Democratic Services and the Lead Member for Housing, to agree acquisition terms; and
- (xi) Authorise the use by the Council of its compulsory purchase powers pursuant to section 17 of the Housing Act 1985 (as amended) to secure the making, confirmation and implementation of a Compulsory Purchase Order to facilitate the acquisition of any outstanding leasehold interests and delivery of the Estate Renewal Programme

**Reason(s)**

The Housing Capital Investment Programme assists the Council in achieving its priorities “Better future”, “Better home” and “Better health and well-being”



## 1. Introduction and Background

- 1.1 The purpose of this report is to inform Members on progress of the previously approved capital investment programme and to seek approval to establish a new additional rolling programme of capital schemes across the strategic housing investment themes set-out in 1.2 below.

Within the strategic housing investment themes it is proposed that resources can be moved so that effective use of resources can be maximised.

- 1.2 The table below sets out the strategic housing investment themes that were approved by Cabinet on 22 November 2011 and in the HRA Business Plan approved by Cabinet on 20 March 2012.

Decent Homes investment programme	A detailed 10 year investment programme is being developed and profiled to align with available resources. This will address the Decent Homes backlog within a 8 year period; this has been agreed with the Department for Communities and Local Government (DCLG)
Initial Estate renewal programme	A fundamental element of our investment strategy is to demolish and redevelop c1715 flats on estates that are deemed uneconomic in which to invest, to produce mixed income and tenure communities. The intention is to decant these flats over a 5 - 10 year period which will progressively release resources for investment.
New build programme	Subject to the availability of grant from GLA and other resources a programme of new Council homes will be funded from within the HRA. This will support delivery of the estate renewal programme.

Adoption of these investment themes means that the amount of disrepair and obsolescence that has built up in the stock under the former housing subsidy system can be redressed. Without this approach a disproportionate amount of resources would be absorbed through maintaining homes that are beyond their economic life - this would not represent best value.

- 1.2.1 The themes above underpin the Council's approach to developing an active asset management strategy under self-financing. This approach will help ensure the HRA remains financially sustainable and continues to meet the needs of the local community. Under self-financing we have an opportunity to redevelop uneconomic and obsolete properties and estates and to provide new affordable housing better suited to meet the needs of the community.

Within this context further analysis is being undertaken to ascertain the long-term financial and social sustainability of the stock; following this analysis further estate renewal reports will be brought to Cabinet on a scheme by scheme basis. Such proposals will be subject to a full options appraisal and viable business case to

ensure that there is no adverse impact on the financial sustainability of the Housing Revenue Account. It is likely that a variety of funding methods will need to be considered to finance such a programme because of the resource constraints within the HRA.

The following matrix approach will be used to help guide future investment decisions at both the strategic and neighbourhood level. This underpins development of the Housing Asset Management Strategy which will adopt an investment approach to future investment decisions whereby resources will only be allocated where there is an economic and social case to do so: for example, where a group of dwellings is considered socially and physically obsolescent then redevelopment options will be considered.

<b>Residential Area</b>	<b>Economic case for decent homes investment</b>	<b>Neighbourhood As a Place to Live (public realm)</b>	<b>Satisfaction with QUALITY of home (built form internally &amp; externally)</b>	<b>Satisfaction with CONDITION of home (internal living conditions)</b>	<b>Demand (connectivity, transport, schools etc)</b>	<b>Overall assessment</b>
<b>Estate or smaller area level analysis</b>	Is there an economic case to invest in the locality or are more comprehensive redevelopment solutions more appropriate? This will also set out maximum costs for investment before disposal by sale or transfer of void property is considered.	Resident satisfaction with local physical and environmental conditions – can issues be addressed through investment?	Resident satisfaction with underlying quality of home – can decent homes investment address quality issues in the locality?	Resident satisfaction with level of repair and modernity of fittings – can decent homes investment address perceived quality issues?	Demand to live in residential area – is there evidence that people choose to live in the area; would investment address low demand issues?	Summary assessment to direct investment decisions
<i>Can these issues be addressed within a practical timescale – prioritisation issues and case for working with external partners to address resources and timescale issues</i>						

### 1.3 Programme and Policy Development

The HRA Business Plan provides that in due course a Board would be constituted comprising Members and Council tenants/ leaseholders which will have operational oversight of the delivery of the business plan objectives.

Prior to this being put in place and as part of the work programme of the Cabinet Member for Housing, a working party of Members and Officers has been established to have oversight of the programme required to establish the detailed investment programme and Housing Asset Management Strategy (HAMS) in accordance with the objectives of the HRA business plan and strategic investment themes set out above.

The Working Party will meet regularly over the next twelve months. Thereafter the frequency of meetings and its scope will be reviewed.

The working party will:

- have oversight of the development of the detailed investment programme in accordance with the strategic investment themes and HRA Business Plan objectives
- act as a sounding board for the development of the HRA BP and strategic investment programme themes
- act as a sounding board for consultation on the detailed investment programme through the Housing Forums

## 2. Investment programme 2011-12

### 2.1 Housing Capital Programme 2011/12

- 2.1.1 An interim capital programme was approved by Cabinet in June 2011. Procurement and delivery of the interim programme is substantially complete. Appendix 1 outlines the projects within the programme and shows progress for each scheme.

All projects that are subject to leasehold Section 20 consultation have had Leaseholder consultation stages 1 and 2 completed.

The delivery of three projects have been rolled into 2012/13: these are External Enveloping, Door Entry Installation and Capitalised Improvement works. These are anticipated to complete at the end of the second quarter of 2012/13. These projects were rolled forward due to the time required to complete statutory leasehold consultations and the impact of adverse wet weather conditions on delivering the external works involved.

- 2.2 Cabinet in November 2011 approved an additional capital programme as set out in the table below.

Investment stream	Scope	Programme budget	Progress
Decent homes/ refurbishment programme	Programme of schemes in accordance with meeting the strategic investment priorities for the retained stock as set out in paragraph 1.3	£10m	Appendix 2 sets out the scheme progress for the additional projects that were procured
Estate renewal programme	Accelerated programme of leaseholder buybacks to bring forward the regeneration of phase 2 of Gascoigne estate	£4m	It was not possible to identify suitable units for purchase in the timescales
New build programme	<ul style="list-style-type: none"> <li>• Purchase of new homes under construction and land which would unlock development</li> <li>• Purchase of street properties to meet housing need and provide decant properties for the estate renewal programme.</li> </ul>	£10m	It was not possible to identify suitable sites/ properties for purchase within the timescale

The additional decent homes refurbishment programme approved by Members was focussed on internal works to reduce delivery time and the potential impact of adverse weather conditions. Works in homes have been targeted at multiple element renewal such as kitchens, bathrooms, rewiring and central heating.

At the end of 2011/12, some 2,000 homes have received improvement works from the additional resources approved and it is anticipated that a further 250 homes will be improved through this programme which is due to complete by the end of the second quarter of 2012/13.

### 3. Investment Programme 2012/13 – 2016/17

#### 3.1 Housing Revenue Account Budget

The table below provides an updated HRA budget summary following the introduction of HRA self-financing. This reflects final cost of debt the Council was required to borrow and the recent rent increase.

Barking HRA July 2012		1	2	3	4	5	6	7	8	9	10
£m	10 yr	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>A - Revised rent and other income</b>	<b>925.1</b>	82.8	84.2	86.4	89.4	91.2	92.3	94.1	98.2	101.7	104.8
Management & maintenance	-424.4	-37.5	-38.7	-39.9	-41.4	-42.0	-42.3	-43.5	-45.0	-46.4	-47.7
Net rental surplus	500.7	45.3	45.5	46.5	48.0	49.2	50.0	50.6	53.2	55.3	57.1
Interest	-97.0	-9.7	-9.7	-9.7	-9.7	-9.7	-9.7	-9.7	-9.7	-9.7	-9.7
<b>Available HRA resources</b>	<b>403.8</b>	<b>35.6</b>	<b>35.8</b>	<b>36.8</b>	<b>38.3</b>	<b>39.5</b>	<b>40.3</b>	<b>40.9</b>	<b>43.5</b>	<b>45.6</b>	<b>47.4</b>
<b>Grant and new borrowing</b>											
New borrowing	17.6	8.5	9.1								
Reserves	21.6	17.1	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Capital Receipts	29.6	4.4	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8
HCA new build grant	18.3	8.57	6.32	1.49	1.92						
Backlog funding	40.0	9.5	15	15.5							
	<b>127.1</b>	<b>48.1</b>	<b>33.7</b>	<b>20.3</b>	<b>5.2</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
<b>B - Total capital resources</b>	<b>530.8</b>	<b>83.7</b>	<b>69.5</b>	<b>57.1</b>	<b>43.5</b>	<b>42.8</b>	<b>43.6</b>	<b>44.2</b>	<b>46.8</b>	<b>48.9</b>	<b>50.7</b>
Capital works brought fwd (11/12)	-15.6	-15.6									
Capital works- Decent Homes	-338.4	-34.9	-21.0	-22.8	-23.6	-22.7	-35.8	-34.3	-43.7	-48.9	-50.7
New build*1 (11/12 programme)	-4.8	-4.8									
New build*2 (12/13 programme)	-126.9	-18.3	-38.0	-26.8	-12.4	-12.6	-5.8	-9.9	-3.1		
New R&M model implementation	-5.0	-2.0	-3.0								
Estate renewal	-40.1	-8.1	-7.5	-7.5	-7.5	-7.5	-2.0				
Debt Repayment											
Other											
<b>Total capital spend</b>	<b>-530.8</b>	<b>-83.7</b>	<b>-69.5</b>	<b>-57.1</b>	<b>-43.5</b>	<b>-42.8</b>	<b>-43.6</b>	<b>-44.2</b>	<b>-46.8</b>	<b>-48.9</b>	<b>-50.7</b>
<b>Debt</b>		<b>268.5</b>	<b>277.6</b>	<b>277.6</b>	<b>277.6</b>	<b>277.6</b>	<b>277.6</b>	<b>277.6</b>	<b>277.6</b>	<b>277.6</b>	<b>277.6</b>

Section A summarises the revised financial position of the HRA over the first 10 years of self-financing. The table shows that an estimated £530.8m will be available to fund the housing investment programmes over the period 2012/13 to 2021/22.

Section B sets out how the resources will be allocated between the strategic investment themes set out at 1.2 above.

It is proposed that, subject to necessary approvals, those resources be moved within the budget themes above to provide flexibility to spend resources in accordance with the HAMS priorities; deal with unforeseen factors and to take advantage of new opportunities as they arise, such as the purchase of residential units at Abbey Road Phase 1 and Marks Gate. Separate reports will be submitted to Cabinet seeking approval for the estate renewal programme and new build programmes and other initiatives where approval is required.

### 3.2 Decent Homes Backlog Grant

The Council successfully bid for decent homes backlog grant from the Government and was allocated £42m, of which £40m is due to be made available over the years 2012/13 to 2014/15. Release of this grant is subject to the Council's performance in delivering our decent homes programme and to future Comprehensive Spending Review settlements.

Responsibility for monitoring and delivering the decent homes backlog grant programme has passed to the GLA from the Tenants Services Authority (TSA). The GLA recently announced that grant will only be released upon satisfactory quarterly reviews and upon submission of invoices where grant will be drawn down against an agreed schedule of homes to be made decent in each quarter as set-out in the Council's decent homes backlog bid and any subsequent programme extensions agreed by the TSA.

The Council has entered a decent homes 'contract' with the GLA and funds will be released on submission of quarterly invoices with payments being made against the number of units made decent in the preceding quarter. It should be noted that if the Council is not able to deliver the committed number of homes then grant may not be paid. This would reduce the overall resources for investment and the investment programmes within this report would need to be adjusted and/or alternative funding structures adopted.

The table below sets out the timetable to which the Council is working to address the 33.6% non-decent home backlog as at the 1 April 2012.

This profile is will be subject to regular reviews.

	<b>2012</b>	<b>2014</b>	<b>2016</b>	<b>2018</b>	<b>2020</b>
Non-decent dwellings – Backlog bid programme	7118	5400	3600	1800	0

To further contribute to reducing the non-decency backlog a capital investment budget of £5m has been established which will fund the refurbishment of approximately 250 void properties which have not benefitted from previous investment programmes.

### 3.3 Investment Programme to Existing Stock Refurbishment - 2012/13

During the first twelve to 18 months the investment programme to the existing stock will be prioritised towards:

- affordable warmth, insulation and boiler replacement
- essential repairs to building fabric
- life cycle maintenance
- health and safety
- adaptations
- minor environmental works

Thereafter the investment programme will be allocated to addressing the investment standards set out in 3.4 below.. Fully refurbished properties will be moved onto a rolling planned renewal schedule, as has been adopted for the Council's new build HRA properties. Over time this is anticipated to reduce the Council's responsive repairs budget by at least 10% as we move to a planned maintenance programme which proactive as opposed to reactive maintenance system.

### 3.4 Investment Priorities

The following sets out the approach that has been adopted in formulating the Barking and Dagenham Investment Standard. This approach frames the formulation of investment programmes and allocation of resources between priorities across the stock in all Wards.

Investment Priorities	Comments
Elements/Homes <i>currently</i> failing the Decent Homes Standard	<p>The Council currently has approximately 6,500 properties that currently fail the Governments Decent Homes Standard (e.g. certain key and non-key elements, such as kitchens, bathrooms windows etc, are beyond their life expectancy and are regarded as being in a poor condition).</p> <p>A proportion of the cost to make these properties Decent has been funded by the Government under the Decent homes "Backlog funding" regime, which the Council receives quarterly over the next three years which totals £42million. The shortfall of circa £6m will be funded by the Council over the next eight years.</p>
Investment needed to prevent dwellings falling into non-Decency	<p>Whilst the above will ensure that currently failing properties are brought up to Decency, it is also the Council's responsibility to ensure that properties do not fall into Non-Decency in the future.</p> <p>For example elements that impact on Decent Homes must be replaced when require preventing them falling Non-Decent.</p> <p>Using the recent Stock Condition Survey the Council has identified an investment need of circa £39m over the next 5 years to spend</p>

	in this area.
Investment to Non-Decent homes Element	<p>The Decent homes Standard is very specific in encouraging investment to particular elements. However, many building element are not covered by the Decent Homes standard, such as:</p> <ul style="list-style-type: none"> <li>• Fascias</li> <li>• Soffits</li> <li>• Porches</li> <li>• Fencing</li> <li>• Paths</li> <li>• Common areas</li> </ul> <p>To ensure a holistic approach to investment the council has made provision to maintain these elements over the next 5 years on a minimum expenditure basis, where replacement will only be undertaken where there is a clear health and safety implication or an impact on wind and weather tightness. Reflecting this the Council intends to invest circa £10m over the next 5 years in these areas. Thereafter (years 6 onwards) significant expenditure will be made available to invest in these areas. (circa £47m in years 6-10)</p>
Landlord Obligation Investment	<p>In addition to the above the Council has a further responsibility to satisfy its overarching landlord obligation. Investment areas under this category include, for example:</p> <ul style="list-style-type: none"> <li>• lift replacements</li> <li>• common heating systems</li> <li>• alarms, asbestos</li> <li>• fire precaution works etc.</li> </ul> <p>The Council estimates that circa £17m will be invested in these areas over the next 5 years.</p>
Aspirational Investment	<p>The Council acknowledge that - whilst the above categories of expenditure will deliver and maintain Decent Homes throughout the Borough; ensure wind and weather tightness; all health and Safety and Landlord obligations - there is a long-term commitment to invest in additional areas to ensure the infrastructure within and around dwellings is acceptable.</p> <p>Likely areas of expenditure will be:</p> <ul style="list-style-type: none"> <li>• Additional security</li> <li>• Energy conservation</li> <li>• General Environmental Improvements to the estates</li> </ul> <p>To facilitate expenditure in these areas the Council has allowed £30m over the next 5 years.</p>

### 3.5 Scheme Selection within Wards

A key driver underpinning the establishment of investment programme is to ensure an equitable allocation of resources across the borough.

The next stage is to undertake 100% property inspections to determine the exact level of investment required within each dwelling in order to drive certainty and best

value from the investment programme. Once the 100% surveys are completed the work will be packaged up - in consultation with Members and residents - into work packages that best meet the investment needs of the stock.

Reflecting the above, we have used the existing stock condition data and in-house knowledge to select a pool of approximately 270 roads throughout the Borough, totalling c.5,000 properties that require the greatest degree of key element replacements, such as windows, roofs, kitchens, bathrooms etc. Appendix 3 sets out the indicative street level programme of investment schemes.

A 100% inspection will now be undertaken to all of these properties to specify individual work at property level to develop contract work packages which comprise renewal of some or all of the following elements:

- Roofs
- Gutters
- Fascias
- Windows
- Doors
- Fencing
- Paths
- Kitchens
- Bathrooms
- Boilers
- Electrical systems

The following table sets out the detailed process that will be followed to put together the detailed programme of works in each Ward.

1	Investment programme construction	<ul style="list-style-type: none"> <li>• Agree general principles of investment programme (affordable warmth and insulation, essential fabric repairs and life cycle)</li> <li>• Agree priorities within Wards</li> <li>• Undertake 100% surveys of properties in agreed priority locations, including digital photographs of condition, to provide complete information for procurement of works</li> <li>• Construct programme at combined property/elemental level using data from 100% surveys to ensure best value procurement</li> <li>• Note: other methods of procurement may be trialled with framework contractors whereby the cost of surveys will be passed to contractors to demonstrate if more cost effective procurement can be delivered – this will require a step-change in the Council’s commercial in-house skills.</li> </ul>
2	Procurement of the works	<ul style="list-style-type: none"> <li>• Based on the above information the programme put together at property and street level within each Ward</li> <li>• Cost estimates applied to the programmed works to ensure that programme is being delivered within the available resources for investment.</li> <li>• Once this process is complete a detailed 5 year plan will be in place at property/elemental at the Ward level</li> <li>• Procurement then takes place with the Council being in full</li> </ul>



		<p>control because it will be “telling” the contractor exactly what work in each property will be undertaken – this gives a far greater level of control not only for the programme as a whole but also expenditure</p> <ul style="list-style-type: none"> <li>• As the programme is delivered out-turn costs will be used to refine the programme and bring forward or delay schemes to match available resources</li> </ul>
3	Affordability and VFM check process of tendered prices	
4	Place investment contracts	
5	<ul style="list-style-type: none"> <li>• Contract administration, cost and quality control</li> <li>• Residents surveys and continuous improvement process</li> </ul>	

### 3.6 Procurement and Delivery

The Council’s existing Contractor Frameworks will be used to procure the investment programme to the existing stock. The Frameworks comprise a large value Framework, for all works, and a general contracting framework for internal works only.

The Council has also identified that small projects can potentially be delivered by the use of Small and Medium sized Enterprises (SMEs) local to the Borough. Due to the local economic benefits of employing local firms the aim is to use small contractors to deliver up to £5m of the overall annual budget by encouraging local SMEs to participate in the Council small project procurement process. It is therefore intended that advertisements will be placed on the Council’s website and also in local newspapers and which will also offer support the SME firms to build their bidding capacity. Formal procurement proposals (to comply with European Procurement requirements) will then be reported to Cabinet for approval which will propose ways on which SMEs can be encouraged and assisted to bid for the contracts. This is likely to target small local contractors able to undertake works up to a maximum of £50k in any project.

The objective of the delivery of the investment programme is to ensure that value for money is achieved on each and every project delivered by the council’s partners and that excellent customer satisfaction is maximised. The council will be undertaking quality control inspection of works in progress to ensure works are carried out to agreed standards. In addition customer satisfaction surveys will be undertaken post completion of works to ensure that there is a process of continuous improvement in the delivery of the investment programme and to address outstanding concerns of residents.

## 4. Options Appraisal

4.1 This report seeks approval for the following housing investment programmes that supports delivery of the HRA business plan objectives.

Decent Homes investment programme	A detailed 10 year investment programme is being developed and profiled to align with available resources and to address the decent homes backlog within a 8 year period. The rolling programme contained in this report enables progress to be maintained in addressing the stock's investment backlog.
Estate renewal programme	A fundamental element of the investment strategy is to demolish and redevelop c1700 flats on estates that are deemed uneconomic in which to invest to produce mixed income and tenure communities. The intention is to decant these flats over a 5 year period (in line with the HRA self financing settlement): this will free resources for investment in the remaining stock. Individual estate renewal proposal will be subject to approval of a business case and options appraisal that does not adversely financially affect the HRA business plan.
New build programme	Subject to the availability of grant from GLA and/or alternative funding sources a programme of new Council homes will be funded from within the HRA which will support delivery of the estate renewal programme.

## 5. Estate Renewal Programme and New Build Programme

### 5.1 Estate Renewal

Cabinet approved a report on 8 July 2010 recommending the implementation of a programme of estate renewal across the Gascoigne (East), Goresbrook Village and Leys estates as part of the Council's Housing Asset Management Strategy. It was agreed that initially £7.1m would be set aside for progressing the programme.

Cabinet further approved on 2 November 2010 the delivery of an extended programme over four years to a value of approximately £23m to include all three Goresbrook Village, four high-rise and two low-rise blocks at Gascoigne estate as well as all flatted accommodation at Birdbrook Close and Wellington Drive (the Leys).

The Cabinet has also approved the inclusion of later phases of the Gascoigne Eastern side in the Housing Investment report in November 2011 and the inclusion of Althorne Way in the Becontree Masterplanning report on 24 April 2012.

### 5.2 New Build programme and purchase of private properties

The Council has embarked on a substantial programme of affordable housing new build in support of the estate renewal programme.

Appendix 3 sets out the Council's expected new build programme. Further reports will be brought to Cabinet seeking approval for the preferred delivery option once the preferred delivery options for the schemes identified are finalised.

As part of developing sustainable communities and financially viable schemes, consideration will be given to the Council producing a proportion of the new homes as Shared Ownership, Rent to Homebuy and potentially other forms of affordable housing.

It is also proposed to establish a programme of acquisitions of existing local private sector homes that are on the market (paragraph 2.2 refers to this). A sum of £2.5m will be allocated to this purpose. This will make a contribution to assisting with the estate renewal decanting process.

#### 5.2.1 Extended new build programme

It should be noted that an extended new build programme proposals will be brought to Cabinet for approval. This will predominantly focus on addressing localised issues and development opportunities that exist on a number of relatively small infill opportunity sites.

Proposals will be developed within the context of the investment assessment framework set out in 1.2.1 above.

#### 5.3 Right to Buy Capital Receipts and Re-Provision

Under the new RTB arrangements the Council has entered into an agreement with DCLG whereby 100% of the proceeds from RTB sales will be retained by the borough to be used solely for the re-provision of new units.

A ring-fenced account will be held within the HRA and will be allocated to support the delivery of new units.

### 6. Consultation

- 6.1 The lead Member for Housing will ensure wider consultation on the proposals in this report including the recently formed Housing Forums and other stakeholders and interested parties.

### 7. Financial Implications

Implications completed by Jo Moore, Finance Group Manager

- 7.1 In March 2012 Cabinet approved the HRA business plan which identified three streams of capital investment. The amounts included within each of these streams have now been revised and below is a comparison between the original business plan and the latest revised version.

	Original £'000	Revised £'000	(Reduction)/ Increase £'000
Investment in existing stock	389,000	338,400	(50,600)
Estate renewal programme	38,400	40,100	1,700
New build	50,100	126,900	76,800

- 7.2 The estate renewal allocation of £38.4m represented the amount needed to fully fund phase 1 and 2 decant and demolition for Goresbrook, the Leys and Gascoigne. The estate renewal programme has now been extended to cover additional smaller schemes e.g. Althorne Way.
- 7.3 The £50m new build programme was made up of £18.3m HCA grant and £31.7m of HRA resources and was originally earmarked to predominantly fund the re-provision of housing on the original estate renewal sites. Ability to draw down the HCA grant requires the completion of a number of HRA new build units by the end of March 2015 and these have been appropriately profiled in the new build programme at Appendix 3.
- 7.4 The new build programme has now been extended to £126.9m and the increase of £76.8m has been predominantly funded by the projected capital receipts of £29.6m generated under the new RTB scheme (see 7.6 below) and a reduction £50.6m in the amounts available for investment in existing stock. There is a risk that the actual capital receipts from RTB sales will be lower than those anticipated.
- 7.5 The new build programme at Appendix 3 contains some schemes which are not yet committed and therefore could be subject to change either in terms of the number and profile of units and the construction timeline. Any subsequent changes to Appendix 4 may have an impact on future net surpluses (from new rental income streams) generated and on potential build costs.
- 7.6 Since the Business Plan was approved the Government announced the reinvigoration of the Right-to-buy (RTB) scheme and the new rules require the Council to sign-up to a new housing re-provision scheme. Otherwise future capital receipts for RTB sales (over and above those projected in the self-financing settlement) would have to be surrendered to DCLG for recycling through the GLA. The Council has signed up to the new scheme and the receipts can be retained for the provision of new housing under a 30:70 contribution matching condition.
- 7.7 Although it is not a condition of the scheme that the new supply is Council owned the latest Business Plan assumes that all receipts will be used for HRA new build units. Any future changes to the new build programme need to ensure that they deliver the required amount of match funding for the re-provision conditions. Existing HCA schemes cannot be used in this respect.
- 7.8 Under the RTB rules the Council will be permitted to deduct (but not enforced to re-pay) from receipts any debt notionally attributed under the self-financing settlement to each unit. If the debt is not repaid then the HRA would be still be servicing debt on assets that it no longer owns. The Business Plan currently makes no provision for the repayment of debt.
- 7.9 In the original business plan the investment in existing stock amount of £389m (including full use of the contingency) represented the balance of surpluses available after application of the above investment programmes. This amount was then compared to the Savills investment needs survey and a small shortfall of £4m was identified in the business plan. Although the available resources have reduced by £50.6m to £338.4m, Savills have now revised the resource requirements

according to the new standard set and it is anticipated that this revised standard will now be fully funded.

- 7.10 Savills revised resource requirements have also allowed for an additional £30m to be added to the new build investment stream which will be available to fund other regeneration and new build schemes in the first five years.
- 7.11 The current HRA Business Plan and its ability to meet the capital investment funding requirements identified in this report is dependent on a number of variable elements underlying the projected resources. The Council has some control over these variables e.g. rent setting but does not have control over others e.g. actual RTB sales.
- 7.12 Some sensitivity analysis has been undertaken modelling various scenarios. The current Business Plan assumes rent increases at RPI + 0.5%. If rents were to only increase by RPI then the compound effect of this would be a total loss of revenue of around £20m over ten years. The Business also assumes 99% in-year rent collection performance and if this were to reduce to 96% then there would be a loss of around £3m in-year one and this amount would increase annually in line with rents.
- 7.13 There is an overall interdependency of the various elements of the Business Plan. For instance the new build programme as profiled in Appendix 3 will generate corresponding new net surpluses for the HRA. An increase in the number of RTB sales potentially gives greater capital lump sum receipts but this is offset by loss of net surpluses from those units sold. There is an overall risk, therefore, inherent in the Business Plan that actual funding available could be less than that forecast. If the new build/estate renewals programmes investment streams are committed then the reduction in funding would impact on the planned investment in existing stock.
- 7.14 The Business Plan is now being updated monthly to model the impact of changes to resources available and any of the investment streams and reported bi-monthly to the Strategic Housing Board. Alongside this it will also be important to monitor the cash flow of the HRA to ensure sufficient cash is available through the collection of rents and other income to finance the investment programme as the HRA is unable to borrow.
- 7.15 At 1 April 2012 the HRA had reserve balances of £8.3m which have not been utilised in the Business Plan and therefore represent additional resources available for investment or retention for contingencies. The HRA balances will also support the cash flow in the event that the planned investment needs to occur ahead of the collection of sufficient income,

## **8. Legal Implications**

Implications completed by: Eldred Taylor-Camara, Legal Group Manager

- 8.1 The Capital programme will be subject to the European and United Kingdom Procurement Regime and necessary compliance. Where funding is sourced from agencies such as the Housing and Community Agency funding, Agreements will need to be entered and compliance with their terms will be an additional consideration.

- 8.2 Timing of events is critical in terms of forward planning regarding allocations; serving of demolition notices and repairs;
- 8.2.1 Allocations - If Allocations are made to a property which may be demolished more than a year ahead if the tenant is not decanted within twelve months they may be entitled to a home loss payment. However if the properties are used as temporary accommodation the payment is not paid. It is therefore important to monitor the timescales of the programme to ensure accommodation is tailored to the best use of the properties;
- 8.2.2 Demolition Notices – These give notice to tenants of the Council of its intention to demolish the properties and suspends the right to buy. These Notices have a limited life span of five years which can only then be extended by the agreement of the Secretary of State it is therefore crucial they are not issued too early but if left too late in the programme it will mean that the Council may have to buy-back properties or use compulsory purchase powers:
- 8.2.3 Repairs - A further consideration is that while earmarking an estate or block for refurbishment or demolition may affect how much investment will be made in refurbishment it does not mean that repairs can be reduced while tenants are still occupying the blocks or there could be a risk of disrepairs so necessary remedial works will continue to be a liability while the accommodation is inhabited.
- 8.3 In addition there will need to be special consideration to leaseholders including formal consultation carried out with any leaseholders affected by the works to ensure recovery of costs by means of Service Charge. Where they will be displaced the preferred route will be by negotiation for buy-back but as a last resort Compulsory Purchase powers may need to be exercised.
- 8.4 The report states that the projects will be procured in the main using the Council's Construction Framework contracts which have been EU procured and smaller projects, whilst being targeted at SMEs, will be procured in compliance with EU procurement regime. Officers will need to take advice from the Legal Practice in the procurement of these projects to ensure full legal compliance.

## 9. Other Implications

- 9.1 **Risk Management** - The investment programme identified within this report will be delivered with the Council's CPMO structure for capital programmes and scheme. This is a gateway project management process that ensures all project risks are identified and mitigated before approval to contract the project is given.
- 9.2 **Contractual Issues** - The investment programme proposed within this report can be delivered through the Council's existing Contractor Frameworks and will be approved within the CPMO structure set out above.
- 9.3 **Staffing Issues** - The investment programme proposed within this report will be delivered by staff within Finance and Resources.
- 9.4 **Customer Impact** - Approval of the investment programme proposed within this report contributes to delivering the Council's Housing Strategy. Improving housing

conditions and quality of life for people living in Council owned housing is the principle of Housing Investment activity and the schemes proposed for inclusion within this report reflect this priority.

Tenants and leaseholders will be consulted on the formulation of the Housing Asset Management Strategy and scheme selection through the arrangements being put in place for tenant and resident involvement.

- 9.5 **Safeguarding Children** - The investment programme proposed within this report contributes to improving housing conditions which can contribute to better educational outcomes for Children living in homes benefited from the investment.
- 9.6 **Health Issues** - Approval of the investment programme proposed within this report contributes to improving housing conditions which in turn contribute to better health outcomes for residents.
- 9.7 **Crime and Disorder Issues** - The investment programme proposed within this report contributes to maintaining demand for housing within the homes benefiting from the investment; in turn this supports community sustainability.
- 9.8 **Property / Asset Issues** - The investment programme proposed within this report contributes to maintaining the economic viability of the council's housing stock and will assist in moving the housing investment programme to a planned, rather than responsive, basis which will provide better value for money.

#### **Background Papers Used in the Preparation of the Report:**

Additional Housing Capital Programme report to Cabinet on 22 November 2012  
Housing Strategy and HRA Business Plan report to Cabinet on in the HRA  
Business Plan on 20 March 2012.

#### **List of appendices:**

- Appendix 1: Housing Capital Programme update (schemes approved June 2011)
- Appendix 2: Proposed 100% survey programme for Housing Capital Programme 2012/13
- Appendix 3: Anticipated new build programme 2012 - 2022

This page is intentionally left blank



## Housing Capital Programme (Enhanced) – Progress to Date

Project Title & Contractor	Completed Number of Properties to end of March 2012	Total Completed Number of Properties to end of May 2012	Spend to end of March (£)	Residual Spend (£)	Anticipated Total Spend
			A	B	A+B
Kitchens & bathrooms - Mears	168	310	£236,603	£689,397	£926,000
Kitchens & bathrooms - UHL	164	335	£140,177	£933,823	£1,074,000
Rewire 1 (enhanced) - WG Wigginton	96	118	£230,063	£180,984	£411,047
Rewire 2 (enhanced) - R Dunham	101	134	£249,144	£172,366	£421,510
Heating (enhanced) – BSW Heating	202	250	£999,591	£97,159	£1,096,750
Heating (enhanced) - K&T Heating	146	197	£502,229	£87,396	£589,625
Heating (enhanced) - Clairglow	93	146	£354,205	£149,120	£503,325
Multiple Elements - UHL	30	303	£344,426	£2,615,027	£2,959,453
Multiple elements – Mulalley & Co.	30	89	£337,513	£528,117	£865,630
Multiple elements – Borrás Construction	25	56	£229,970	£297,540	£527,510
Voids - Enterprise	-	-	£625,151	-	£625,151
<b>Totals</b>	<b>1173</b>	<b>2168</b>	<b>£4,249,072</b>	<b>£5,750,929</b>	<b>£10,000,000</b>

This page is intentionally left blank

## Proposed 100% survey programme for Housing Capital Programme 2012/13

Ward	Street	Year 1	DWELLINGS
Abbey	BATEMAN CLOSE	Yes	52
Abbey	CAPE CLOSE	Yes	22
Abbey	HARTS LANE	Yes	98
Abbey	HEENAN CLOSE	Yes	44
Abbey	ST AWDREYS ROAD	Yes	1
Alibon	HUNSDON CLOSE	Yes	40
Alibon	SPURLING ROAD	Yes	14
Becontree	STEVENS ROAD	Yes	35
Becontree	SYLVAN WAY	Yes	1
Chadwell Heath	CORAL CLOSE	Yes	16
Chadwell Heath	EDWARD ROAD	Yes	1
Chadwell Heath	LAWN FARM GROVE	Yes	3
Chadwell Heath	TANTONY GROVE	Yes	2
Eastbrook	PHILIP AVENUE	Yes	3
Eastbury	CAMPSEY GARDENS	Yes	3
Eastbury	DIGBY ROAD	Yes	20
Eastbury	MAYESBROOK ROAD	Yes	12
Eastbury	PINLEY GARDENS	Yes	10
Eastbury	ROTHWELL ROAD	Yes	17
Gascoigne	ABBEY ROAD	Yes	96
Gascoigne	HARDWICKE STREET	Yes	37
Gascoigne	LINSDALL ROAD	Yes	37
Goresbrook	EATON GARDENS	Yes	7
Goresbrook	LANGLEY GARDENS	Yes	13
Heath	CALVERLEY CRESCENT	Yes	6
Heath	COOTE ROAD	Yes	10
Heath	ELMS GARDENS	Yes	4
Heath	STANHOPE GARDENS	Yes	8
Longbridge	OULTON CRESCENT	Yes	1
Longbridge	WILMINGTON GARDENS	Yes	1
Mayesbrook	BROMHALL ROAD	Yes	46
Mayesbrook	WYKEHAM AVENUE	Yes	1
Parsloes	AYLMER ROAD	Yes	18
Parsloes	VERNEY GARDENS	Yes	10
River	BADDOW CLOSE	Yes	10
River	SECOND AVENUE	Yes	1
Thames	WESTMINSTER GARDENS	Yes	2
Valence	BENTRY CLOSE	Yes	15
Village	BEAMWAY	Yes	3
Village	CRANE CLOSE	Yes	5
Village	FORD ROAD	Yes	10
Village	HUNTINGS ROAD	Yes	10
Abbey	COWBRIDGE LANE	Yes	92
Abbey	FAIRCROSS AVENUE	Yes	2
Abbey	FANSHAW AVENUE	Yes	12
Abbey	GLENNY ROAD	Yes	1
Abbey	HARPOUR ROAD	Yes	16
Abbey	NORTH STREET	Yes	49
Abbey	RIPPLE ROAD	Yes	8
Abbey	SALISBURY AVENUE	Yes	1
Abbey	ST ERKENWALD ROAD	Yes	1

Abbey	SUNNINGDALE AVENUE	Yes	2
Abbey	TANNER STREET	Yes	2
Abbey	VICTORIA ROAD	Yes	2
Alibon	BARNMEAD ROAD	Yes	25
Alibon	HARRIS ROAD	Yes	14
Alibon	PETTITS ROAD	Yes	16
Alibon	ROCK GARDENS	Yes	6
Alibon	SINGLETON ROAD	Yes	13
Alibon	STANDFIELD ROAD	Yes	30
Alibon	WELLS GARDENS	Yes	1
Alibon	WESTFIELD ROAD	Yes	3
Alibon	WITHAM ROAD	Yes	8
Becontree	ALLEYNDALE ROAD	Yes	9
Becontree	BENNETTS CASTLE LANE	Yes	38
Becontree	BURNSIDE ROAD	Yes	28
Becontree	CAMPDEN CRESCENT	Yes	28
Becontree	DUNKELD ROAD	Yes	1
Becontree	FIELDWAY	Yes	25
Becontree	GREENSIDE	Yes	2
Becontree	HAYDON ROAD	Yes	24
Becontree	HEYNES ROAD	Yes	3
Becontree	HYNTON ROAD	Yes	6
Becontree	LINKWAY	Yes	2
Becontree	LODGE AVENUE	Yes	25
Becontree	MILNER ROAD	Yes	11
Becontree	WALDEGRAVE ROAD	Yes	20
Becontree	WINDING WAY	Yes	27
Chadwell Heath	CAVALIER CLOSE	Yes	34
Chadwell Heath	CRABTREE AVENUE	Yes	23
Chadwell Heath	DANBURY CLOSE	Yes	1
Chadwell Heath	EASTERN AVENUE WEST	Yes	25
Chadwell Heath	GREGORY ROAD	Yes	43
Chadwell Heath	HAZEL GROVE	Yes	4
Chadwell Heath	KINGSTON CLOSE	Yes	2
Chadwell Heath	MAYFAIR AVENUE	Yes	1
Chadwell Heath	MILL LANE	Yes	1
Chadwell Heath	MORLEY ROAD	Yes	2
Chadwell Heath	NASH ROAD	Yes	39
Chadwell Heath	PADNALL ROAD	Yes	183
Chadwell Heath	UPLANDS ROAD	Yes	40
Chadwell Heath	WEST PARK CLOSE	Yes	2
Eastbrook	1 BELL FARM AVENUE	Yes	98
Eastbrook	BIRCH GARDENS	Yes	7
Eastbrook	BURY ROAD	Yes	1
Eastbrook	DURHAM ROAD	Yes	7
Eastbrook	ELY GARDENS	Yes	5
Eastbrook	FELS FARM AVENUE	Yes	5
Eastbrook	GORSEWAY	Yes	1
Eastbrook	GROVE GARDENS	Yes	5
Eastbrook	HIGHLAND AVENUE	Yes	5
Eastbrook	HORACE AVENUE	Yes	1
Eastbrook	LAUREL CRESCENT	Yes	1
Eastbrook	LEGON AVENUE	Yes	11
Eastbrook	LILAC GARDENS	Yes	1
Eastbrook	MACDONALD AVENUE	Yes	11
Eastbrook	NORFOLK ROAD	Yes	1

Eastbrook	ROSE GLEN	Yes	1
Eastbrook	VICTORIA ROAD	Yes	2
Eastbury	BRIDGEWAY	Yes	9
Eastbury	ELLERTON GARDENS	Yes	14
Eastbury	ELLERTON ROAD	Yes	33
Eastbury	ESSEX ROAD	Yes	1
Eastbury	FLAMSTEAD ROAD	Yes	14
Eastbury	JOHN BURNS DRIVE	Yes	58
Eastbury	KEIR HARDIE WAY	Yes	76
Eastbury	MAPLESTEAD ROAD	Yes	14
Eastbury	MARGARET BONDFIELD AVENUE	Yes	25
Eastbury	MEADOW ROAD	Yes	94
Eastbury	MOORE CRESCENT	Yes	21
Eastbury	STUART ROAD	Yes	7
Eastbury	SUFFOLK ROAD	Yes	1
Eastbury	SURREY ROAD	Yes	1
Eastbury	WOODWARD GARDENS	Yes	1
Gascoigne	100 THE SHAFTESBURYS	Yes	62
Gascoigne	ALFREDS GARDENS	Yes	18
Gascoigne	CRANBORNE ROAD	Yes	1
Gascoigne	ELDRED ROAD	Yes	13
Gascoigne	FELTON GARDENS	Yes	4
Gascoigne	GREATFIELDS ROAD	Yes	19
Gascoigne	HOWARD ROAD	Yes	31
Gascoigne	JACKSON ROAD	Yes	11
Gascoigne	RIPPLE ROAD	Yes	41
Gascoigne	SAXHAM ROAD	Yes	4
Gascoigne	SPARSHOLT ROAD	Yes	8
Gascoigne	SUTTON ROAD	Yes	45
Goresbrook	AMESBURY ROAD	Yes	44
Goresbrook	CHAPLIN ROAD	Yes	25
Goresbrook	COOMBES ROAD	Yes	35
Goresbrook	ELSTOW GARDENS	Yes	4
Goresbrook	ELSTOW ROAD	Yes	15
Goresbrook	FLAMSTEAD GARDENS	Yes	6
Goresbrook	GREENFIELD GARDENS	Yes	3
Goresbrook	GREENFIELD ROAD	Yes	13
Goresbrook	HEDGEMANS WAY	Yes	16
Goresbrook	MORDAUNT GARDENS	Yes	5
Goresbrook	NUNEATON ROAD	Yes	16
Goresbrook	NUTBROWNE ROAD	Yes	17
Goresbrook	ROMSEY ROAD	Yes	40
Goresbrook	ROWDOWNS ROAD	Yes	27
Goresbrook	SHELDON ROAD	Yes	14
Goresbrook	THETFORD GARDENS	Yes	5
Goresbrook	URSWICK GARDENS	Yes	8
Goresbrook	WOODWARD ROAD	Yes	16
Heath	2 GOSFIELD ROAD	Yes	91
Heath	BEVERLEY ROAD	Yes	24
Heath	BOSWORTH ROAD	Yes	16
Heath	COOTE GARDENS	Yes	7
Heath	GOSFIELD ROAD	Yes	95
Heath	HOMESTEAD ROAD	Yes	12
Heath	KINGSLEY CLOSE	Yes	6
Heath	LAWRENCE CRESCENT	Yes	2
Heath	MARSTON AVENUE	Yes	14

Heath	MAXEY GARDENS	Yes	10
Heath	NORTHFIELD ROAD	Yes	9
Heath	ST GEORGES ROAD	Yes	22
Heath	STANSGATE ROAD	Yes	40
Heath	WESTON GREEN	Yes	7
Heath	WESTON ROAD	Yes	25
Longbridge	SALISBURY AVENUE	Yes	1
Longbridge	THORNHILL GARDENS	Yes	16
Mayesbrook	BABINGTON ROAD	Yes	16
Mayesbrook	BOWES ROAD	Yes	11
Mayesbrook	DAVINGTON GARDENS	Yes	5
Mayesbrook	DRONFIELD GARDENS	Yes	10
Mayesbrook	IVINGHOE ROAD	Yes	17
Mayesbrook	IVYHOUSE ROAD	Yes	25
Mayesbrook	LODGE AVENUE	Yes	81
Mayesbrook	MALPAS ROAD	Yes	15
Mayesbrook	MARTIN GARDENS	Yes	11
Mayesbrook	MARTIN ROAD	Yes	25
Mayesbrook	SHEPPEY GARDENS	Yes	4
Mayesbrook	THICKET GROVE	Yes	1
Mayesbrook	WOOD LANE	Yes	1
Parsloes	BARNMEAD ROAD	Yes	5
Parsloes	CHARLECOTE ROAD	Yes	31
Parsloes	GRAFTON ROAD	Yes	16
Parsloes	HASKARD ROAD	Yes	21
Parsloes	PASTURE ROAD	Yes	13
Parsloes	TERRACE WALK	Yes	8
Parsloes	VALENCE AVENUE	Yes	40
Parsloes	VERNEY ROAD	Yes	24
Parsloes	WEYLOND ROAD	Yes	8
Parsloes	WINDSOR ROAD	Yes	25
River	BALLARDS CLOSE	Yes	1
River	BROAD STREET	Yes	49
River	COOMBES ROAD	Yes	8
River	LLOYD ROAD	Yes	6
River	MARSH GREEN ROAD	Yes	11
River	RIDGEWELL CLOSE	Yes	12
River	TALBOT ROAD	Yes	16
Thames	BASTABLE AVENUE	Yes	217
Thames	CRAVEN GARDENS	Yes	1
Thames	CURZON CRESCENT	Yes	66
Thames	FARR AVENUE	Yes	38
Thames	GLENMORE WAY	Yes	12
Thames	HAVINGING WAY	Yes	6
Thames	LEVINE GARDENS	Yes	15
Thames	MAYBURY ROAD	Yes	115
Thames	MORRISON ROAD	Yes	13
Thames	ROXWELL ROAD	Yes	88
Thames	ROYCRAFT AVENUE	Yes	55
Thames	SUGDEN WAY	Yes	13
Thames	WAVERLEY GARDENS	Yes	1
Valence	BENNETTS CASTLE LANE	Yes	27
Valence	BONHAM ROAD	Yes	61
Valence	BURNSIDE ROAD	Yes	19
Valence	CHADWAY	Yes	16
Valence	CHITTYS LANE	Yes	45

Valence	CLARIDGE ROAD	Yes	6
Valence	HOMESTEAD ROAD	Yes	15
Valence	INSKIP ROAD	Yes	41
Valence	MAYFIELD ROAD	Yes	11
Valence	MORRIS ROAD	Yes	7
Valence	SEABROOK ROAD	Yes	16
Valence	SHIPTON CLOSE	Yes	24
Valence	STANHOPE ROAD	Yes	14
Valence	TEMPLE GARDENS	Yes	2
Valence	TURNAGE ROAD	Yes	9
Valence	VALENCE WOOD ROAD	Yes	44
Valence	WARRINGTON ROAD	Yes	22
Valence	WOOD LANE	Yes	7
Village	1 SIVITER WAY	Yes	93
Village	31 FORD ROAD	Yes	39
Village	HARESFIELD ROAD	Yes	7
Village	HARRISON ROAD	Yes	16
Village	HOLLIDGE WAY	Yes	18
Village	IBSCOTT CLOSE	Yes	201
Village	MANNING ROAD	Yes	4
Village	MANOR ROAD	Yes	20
Village	MOSS ROAD	Yes	7
Village	NORTON ROAD	Yes	6
Village	RADLEYS MEAD	Yes	8
Village	RECTORY ROAD	Yes	28
Village	WESTERN AVENUE	Yes	3
Whalebone	CECIL ROAD	Yes	1
Whalebone	FRESHWATER ROAD	Yes	4
Whalebone	GRAFTON ROAD	Yes	16
Whalebone	GREEN LANE	Yes	9
Whalebone	GROSVENOR ROAD	Yes	1
Whalebone	JAMES AVENUE	Yes	7
Whalebone	JOAN GARDENS	Yes	8
Whalebone	JOAN ROAD	Yes	1
Whalebone	KENNETH ROAD	Yes	4
Whalebone	LIMBOURNE AVENUE	Yes	64
Whalebone	ROSS AVENUE	Yes	1
Whalebone	STANLEY AVENUE	Yes	6
Whalebone	TEMPLE AVENUE	Yes	2
Whalebone	TORRINGTON ROAD	Yes	1
Whalebone	TURNAGE ROAD	Yes	23
Becontree	FITZSTEPHEN ROAD	Yes	30
Eastbury	BURNHAM ROAD	Yes	26
Eastbury	EASTBURY SQUARE	Yes	7
Eastbury	PELHAM AVENUE	Yes	4
Eastbury	STAMFORD GARDENS	Yes	3
Parsloes	BEVERLEY ROAD	Yes	18
River	NEW ROAD	Yes	17
River	SOUTH CLOSE	Yes	11
Valence	BOULTON ROAD	Yes	20
Valence	GREEN LANE	Yes	60
Valence	GREENWAY	Yes	17

This page is intentionally left blank



## Anticipated New Build Programme

Scheme Name	Estimated Build costs £000's	No of units	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
			1	2	3	4	5	6	7	8	9	10	
William Street Qtr		200											
E.End Thames View		277											
Abbey Road CIQ	£19,000	134	-9,500	-9,500	572	467	467	467	467	467	467	467	-15,158
Marks Gate 1	£2,550	18		-2,550	96	77	77	77	77	77	77	77	-1,913
Marks Gate 2	£3,888	30				-3,112	-730	64	64	64	64	64	-3,521
Goresbrook Village	£10,900	98		-4,629	-6,271	364	363	364	364	364	364	364	-8,355
Leys Estate 1	£8,000	70		-5,300	-2,700	427	340	340	340	340	340	340	-5,532
Leys Estate 2	£2,400	39			-1,200	-1,200	166	166	166	166	166	166	-1,406
Gascoigne Estate 1	£20,000	140		-7,273	-10,644	-1,460	814	813	813	813	813	813	-14,497
Gascoigne Estate 2	£17,372	110					-5,791	-5,791	-5,791	639	639	639	-15,456
The Lawns	£1,800	16	-720	-1,075	18	18	18	18	18	18	18	18	-1,648
Wood Lane	£2,700	24	-1,080	-1,612	28	28	28	28	28	28	28	28	-2,470
Wood Lane Land Costs	£1,000	0	-1,000										-1,000
Barking riverside	£7,290	50							-4,166	-3,068	226	226	-6,782
<b>Total Expenditure</b>	<b>£96,900</b>	<b>1,206</b>	<b>-12,300</b>	<b>-31,939</b>	<b>-20,101</b>	<b>-4,391</b>	<b>-4,247</b>	<b>-3,453</b>	<b>-7,619</b>	<b>-92</b>	<b>3,202</b>	<b>3,202</b>	<b>-77,737</b>
<b>Total Income (Grant)</b>			<b>8,573</b>	<b>6,532</b>	<b>3,195</b>								<b>18,300</b>
HRA resource Requirement			<b>-3,727</b>	<b>-25,407</b>	<b>-16,906</b>	<b>-4,391</b>	<b>-4,247</b>	<b>-3,453</b>	<b>-7,619</b>	<b>-92</b>	<b>3,202</b>	<b>3,202</b>	<b>-59,437</b>
Decant tenant & leaseholder costs (funded separately)			<b>-10,200</b>	<b>-3,462</b>	<b>-7,468</b>	<b>-7,468</b>	<b>-7,468</b>	<b>-2,000</b>		(Already funded)			

Units Built				669	308	39	30		110	50			
Cumm. Units Built				669	977	1,016	1,046	1,046	1,156	1,206	1,206	1,206	1,206

Grant Funding  
Land Costs (Wood Lane)

Build Costs  
Build Costs & Rental income (both)

Rental Income



Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank



By virtue of  
Regulation 21(1)(A) of the Local Authorities (Executive  
Arrangements) (Access to Information) (England)  
Regulations 2000.

Document is Restricted

This page is intentionally left blank

By virtue of  
Regulation 21(1)(A) of the Local Authorities (Executive  
Arrangements) (Access to Information) (England)  
Regulations 2000.

Document is Restricted

This page is intentionally left blank

By virtue of  
Regulation 21(1)(A) of the Local Authorities (Executive  
Arrangements) (Access to Information) (England)  
Regulations 2000.

Document is Restricted

This page is intentionally left blank

Document is Restricted

This page is intentionally left blank