



Building for the Community Priorities

Presentation by:

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Improving housing...

by

- planning to deliver the Decent Homes target for April 2004

and

- empowering to local CHPs with devolved budgets

to

- develop community rights and responsibilities.

Our strategy

- Build on our SUFH delivery
- Complete the improvement of “Shaped Up” homes when they become empty - target 1,000 homes
- Re-wire and supply new kitchens to others - target 3,500 homes whilst occupied

to deliver

The Government’s first Decent Homes target

and

Enhance security and liveability in addition to this via the CHPs.

Our methods

- Using existing partnerships:
 - Schal supporting an in-house team delivering occupied works and up to 600 “voids” per year
 - the DLO/Accord partnership delivering up to 250 “voids” per year
- Integrated supply chains
- Integrated budget management between the revenue and capital programme.

Budget management (revenue)

- Reducing “voids” executed from the revenue budget will reduce this expenditure;
- Opportunity to start a move to planned work potentially introducing:
 - fencing
 - some communal area decoration
 - fire alarms
 - plaster repairsbut demand for responsive repairs is rising all the time.
- Retaining the revenue budget within £17.5m (subject to premises charges, etc to the Accord partnership)

Budget management (capital)

- Contains a planned “over-programme” of £4.8m on a total investment programme of £45m.

Why?

- Stock numbers will reduce
- CHP delivery on full budget may not be certain
- A £1m contingency has been allowed
- The pace and scope of delivery is ambitious

and

- We can slow down the turnover given our budget control facilities.

Value added benefits

- Begin in-house partnership expansion:
 - recruitment
 - training
 - build on multi-skilling
- Rewarding partnership staff with better quality work:
 - better retention rate
 - more likelihood of expanding recruitment from under-represented groups

all helping to

Regenerate the local economy