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9 March 2010

To: Councillor Mark Howell, Portfolio Holder

Frances Amrani
Val Barrett
Liz Heazell

Opposition Spokesman
Scrutiny Monitor
Scrutiny Monitor and Opposition
Spokesman

Dear Sir / Madam

You are invited to attend the next meeting of **HOUSING PORTFOLIO HOLDER'S MEETING**, which will be held in **SWANSLEY ROOM, GROUND FLOOR** at South Cambridgeshire Hall on **WEDNESDAY, 17 MARCH 2010 at 5.30 p.m.**

Yours faithfully
GJ HARLOCK
Chief Executive

Requests for a large print agenda must be received at least 48 hours before the meeting.

AGENDA		PAGES
PROCEDURAL ITEMS		
1.	Declarations of Interest	
2.	Minutes of Previous Meeting The Portfolio Holder is asked to sign the minutes of the meeting held on 17 February 2010 as a correct record.	1 - 8
Matters Arising		
Item 55: Safety Checks: Gas and Electricity		
Please see attached update.		
INFORMATION ITEM		
3.	Mobile Warden Scheme	9 - 14
DECISION ITEM		
4.	BALSHAM: Options for Bedsits	15 - 18
RECOMMENDATION TO COUNCIL / DECISION ITEM		
5.	HRA Business Plan 2010/11 - 2014/15 / Service Plan 2010/11	19 - 152

The Portfolio Holder is requested to

- (a) recommend to Council the HRA Business Plan 2010/11 and
- (b) approve the Service Plan element contained in the document.

STANDING ITEMS

6. Forward Plan

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The Portfolio Holder will maintain, for agreement at each meeting, a Forward Plan identifying all matters relevant to the Portfolio which it is believed are likely to be the subject of consideration and / or decision by the Portfolio Holder, or recommendation to, or referral by, the Portfolio Holder to Cabinet, Council, or any other constituent part of the Council. The plan will be updated as necessary. The Portfolio Holder will be responsible for the content and accuracy of the forward plan.

7. Date of next meeting

The Portfolio Holder is asked to note the date of the next meeting as Wednesday 21 April 2010.

GUIDANCE NOTES FOR VISITORS TO SOUTH CAMBRIDGESHIRE HALL

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- **Do not** re-enter the building until the officer in charge or the fire brigade confirms that it is safe to do so.

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SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

Minutes of the Housing Portfolio Holder's Meeting held on
Wednesday, 17 February 2010 at 5.30 p.m.

Portfolio Holder: Mark Howell

Councillors in attendance:

Scrutiny and Overview Committee monitors: Val Barrett

Scrutiny and Overview Committee monitors
and Opposition spokesmen: Liz Heazell

Opposition spokesmen: Frances Amrani

Also in attendance:

Officers:

Stephen Hills	Corporate Manager, Affordable Homes
Anita Goddard	Housing Services Manager
Steve Annetts	Housing Asset and Investment Manager
Sid Webb	Repairs Operations Manager
Jenny Clark	Lands Officer
Paul Williams	Equality and Diversity Officer
Guy Moody	Democratic Services Officer

46. DECLARATIONS OF INTEREST

The Portfolio Holder declared a personal interest as an employee of the Papworth Trust, which has an RSL as part of its operation.

Cllr Frances Amrani declared a personal interest, as her brother is a Council tenant.

47. MINUTES OF PREVIOUS MEETING

Subject to the following amendments the minutes of the meeting held on 20 January 2010 were agreed as a correct record.

Minute 41, paragraph 6 be amended to read:

' In reply to a question about the selling on of pre 1996 leases the Portfolio Holder was advised that this would need to be verified by the legal team'.

Minute 41, paragraph7, be amended to read

'The Portfolio Holder requested that any tenant losing alarm equipment provided by the Council be asked to fund the full cost of replacement.'

There were no matters arising.

48. COMBERTON: FINANCIAL CONTRIBUTION TOWARDS THE PROVISION OF ELEVEN AFFORDABLE HOMES ON A RURAL EXCEPTION SITE AT "THE VALLEY"

The Corporate Manager, Affordable Homes, introduced a report to seek approval to use money received through S.106 Agreements in lieu of affordable housing to contribute towards the provision of 11 new affordable homes on a rural exception site with full planning permission at 'The Valley', Comberton.

In reply to a question concerning why only 2 and 3 bed units would be provided the Portfolio Holder was advised that local needs had been taken into account and provision of 2 and 3 bed units would meet the greater number of those needs. Additionally, 1-bed units were considered unsustainable in the longer term and 4 bed units had proved difficult to let in some areas.

In reply to a further question the Portfolio Holder was advised that nomination rights would be through the Choice Based Lettings scheme.

The Housing Portfolio Holder **APPROVED** funding, not exceeding £110,000 during the financial year 2010/11, to help deliver 11 new affordable homes on a rural exception site at The Valley, Comberton, subject to a grant being confirmed by the HCA, start on site being achieved by 31st March 2010 and the Council being given credit for the donation.

49. COTTENHAM: DISPOSAL OF CAR PARKING AREA TO THE SIDE OF 34 STEVENS CLOSE

The Corporate Manager, Affordable Homes, presented a report to seek a decision by the Housing Portfolio Holder to transfer the car parking area to the side of 34 Stevens Close, Cottenham on a 125 year lease arrangement to Sanctuary Hereward to enable the provision of a 3 bedroom specialist adapted bungalow.

In reply to a question concerning the value of the land, the Portfolio Holder was advised that professional valuation agents were employed and that comparison exercises had been undertaken to ensure that valuations were fair and reflected true market rates.

In reply to a further question the Portfolio Holder was advised that the sum requested to facilitate the development would be from the same 'pot' as the scheme at 'The Valley, Comberton. The Portfolio Holder was further advised that schemes for individual dwellings tended to attract higher grants per property than group schemes in order to make the projects viable.

Concern was expressed that the local Members and the Parish Council did not appear to have been consulted and, subject to the agreement of the local Members, and the Parish Council, the Housing Portfolio Holder **AGREED**:

- a) That the car parking area adjacent to 34 Stevens Close, Cottenham be transferred to Sanctuary Hereward at nil value on a 125 year lease basis to enable the development of a 3 bed adapted bungalow.
- b) That a grant of not more than £60,000 from the commuted sum affordable housing pot be used to assist Sanctuary Hereward in the development of this unit.

50. HASLINGFIELD: ALLOCATION OF COMMUTED SUM MONEY, WISBEYS YARD

At the invitation of the Portfolio Holder the local Member, Cllr Liz Heazell, updated the meeting on the current status of the project, and in particular the tenants in Fountains Lane.

The Portfolio Holder was advised that as the tenants' housing needs had been met there were no objections to the scheme proceeding.

The Housing Portfolio Holder **APPROVED** funding, not exceeding £37,000, to cover the cost of moving both residents at Fountains Lane twice, using monies received through

S.106 Agreements in lieu of affordable housing.

51. GREAT SHELFORD: WOOLLARDS LANE CAR PARK

Jenny Clark, Lands Officer, was in attendance for this item.

The Lands Officer presented a report to seek a decision by the Housing Portfolio Holder regarding the reinstatement clause in the lease of Woollards Lane car park, Great Shelford.

The Portfolio Holder was advised that the reinstatement clause in the current lease was a cause of concern for the Parish Council due to the potential costs involved. It was thought unlikely that the clause would ever be enforced, but in order to protect the site as a public car park, the Council believed it necessary to offer the guarantee requested by the Parish Council.

The Portfolio Holder was further advised that should the lease not be relet the Council could be liable for the cost, estimated at £10,000, of reinstating the car park to meadowland in 2010.

In reply to a question the Portfolio Holder was advised that the lease period had been shown as 24 years as that was the duration of the current lease. The Portfolio Holder requested that any new lease be for a longer period if possible.

Action: Jenny Clark

The Housing Portfolio Holder **AGREED** that South Cambridgeshire District Council be responsible for reinstatement of the site to meadowland upon expiration, or sooner determination, of a new lease granted to the Parish Council for a term of at least 24 years commencing May 2010 and subject to agreement on lease terms.

52. EQUALITIES: QUARTERLY UPDATE (APR - DEC)

The Equality and Diversity Officer presented a report to provide the Housing Portfolio Holder with an update on equalities from April to December 2009.

The Portfolio Holder was advised of progress on the Policy Framework, Equality Impact Assessments (EQIA), Training and Development, Communications and Awareness raising and other promotional activities. The Portfolio Holder was further advised that EQIA information had been posted on both InSite and the Internet site.

In reply to a question the Portfolio Holder was advised that there were 45 EQIAs rated high or medium and, of those, 29 had been completed. It was expected that all high and medium risk EQIAs would be completed by the end of March 2010. In total 54 EQIAs had been completed. The Portfolio Holder asked that his thanks to all involved in the EQIA completion process be passed on.

In reply to a further question the Portfolio Holder was advised that an appointment to the vacant Equalities Project Officer post had been made, and details of a secondment would be announced soon.

The Portfolio Holder **NOTED** the report.

53. FINANCIAL PERFORMANCE

The Corporate Manager, Affordable Homes, presented the updated financial position for

the housing accounts.

Housing Capital Programme

The Portfolio Holder was advised that it was expected to deliver the budget within 2% of target.

The Portfolio Holder was further advised that the budget for repurchase of equality share properties was demand driven and, so far this year, there had been less demand than in previous years.

Housing General Fund

The Portfolio Holder was advised that the budget was 'broadly on target'.

The Portfolio Holder was further advised that an under spend indicated that the Council had been effective at preventing homelessness however the budget situation remained volatile as the effects of the downturn worked through the economy.

Housing Revenue Account

The Portfolio Holder was advised that the budget for the Housing IT system (Orchard) replacement would be rolled forward into 2010/11 as replacement options were appraised.

The Portfolio Holder was advised that overall it was expected that housing budgets would be within 1% of target.

In reply to a question the Portfolio Holder was advised that the maintenance of the sheltered housing service would be paid for, in part, by increased rents, while the windfall cash from the CLG would be used to fund disabled adaptations and bolster the Grounds Maintenance budget.

The report was **NOTED**.

54. AFFORDABLE HOMES QUARTERLY UPDATE

The Corporate Manager, Affordable Homes, presented a report to provide an update on key performance indicators for 2009/10.

Referring to the 'at a glance' table provided at Appendix A, the Portfolio Holder requested that item 1, Emergency Repairs, display a gold star to indicate 100% achievement of target.

The Portfolio Holder requested an explanation of item 7, Average relet time, before the next meeting in order to clarify the meaning of the reference to repairs.

Action: Stephen Hills

The Repairs Operations Manager presented a table to indicate the level of repairs that had been carried out on a monthly basis for the year to date.

The Portfolio Holder was advised that all emergency repairs had been carried out within the agreed timeframe. The supporting information had been forwarded to HouseMark, a benchmarking organisation for the Housing sector, and the Council were currently recognised as the best performing authority nationally in this category.

The Portfolio Holder was further advised that of the 8867 repair notifications received approximately 25% were classed as emergencies, which were all completed in time, 25% were classed as urgent, all of which had been completed within the 5 day target, and only 59 general repair cases had slipped beyond the overall target completion time of 20 days.

The Portfolio Holder expressed congratulations and thanks to all concerned with achieving this level of performance.

The Portfolio Holder was advised that the Service Plan for 2009/10 was 'mostly completed'. There were no questions on the Service Plan.

The report was **NOTED**.

55. SAFETY CHECKS: GAS AND ELECTRICITY

The Planned Maintenance Manager presented an update on progress on the Council's gas and electrical safety procedures.

In reply to a question the Portfolio Holder was advised that it was possible to use Environmental Health legislation to force entry to premises if the tenant refused access, however the Portfolio Holder was further advised of delays in the process, which were perceived to be in the legal service at the Council.

The Portfolio Holder was advised that there were currently 26 boilers that had not been checked within a period of 12 months. Of these 12 were a 'hard core' that had not been checked since 2008. All were currently being taken through the legal process.

The Portfolio Holder reaffirmed his desire to see no outstanding boiler checks, and made the following comments:

- That should a contractor arrive at an empty property to check a boiler and smell gas they should enter the premises by whatever method necessary
- The Council should not shy from taking whatever steps necessary to resolve cases where entry had been denied.

In reply to a comment that out of hours appointments were being refused, the Portfolio Holder was advised that the current contractor should provide appointments between 8am and 8pm, Monday to Friday, and Saturday mornings. The Portfolio Holder requested that any evidence to support the refusal of appointments within these timeframes be forwarded to the Planned Repairs Manager.

In reply to a question the Portfolio Holder was advised that there was no legal obligation on former tenants who had exercised the 'right to buy' option to undertake a yearly gas boiler inspection. Equity Share holders were required to produce a CP12 Gas Safety Certificate on a yearly basis and the Council offered a service to facilitate that requirement.

In reply to a question concerning the number of electrical checks carried out the Portfolio Holder was advised that older properties had been targeted for the first tranche of checks and that so far 229 checks had been carried out.

The Portfolio Holder requested that a further update be presented at his March meeting and that the Repairs Operations Manager, the Planned Repairs Manager and a member of the Legal Team attend for that item.

Action: Steve Annetts, Fiona McMillan and Sid Webb

The Portfolio Holder requested that the maintenance crews be thanked for their work in this area.

The report was **NOTED**.

56. FORWARD PLAN

The following amendments to the Forward Plan were **NOTED**.

March. Add:

- Mobile Warden Scheme – (Gemma Barron)
- Gas Checks Update. The Portfolio Holder requested that the Repairs Operations Manager, the Planned Maintenance Manager and a member of the Legal Services Team attend for this item.

The dates of the April and May meetings were confirmed as:

- Wednesday 21st April
- Wednesday 19th May

57. DATE OF NEXT MEETING

The Portfolio Holder **NOTED** the date of the next meeting as Wednesday 17 March 2010.

The Meeting ended at 6.40 p.m.

**Affordable Homes Gas Servicing Update
March 2010**

In 2006 the number of non-compliant gas appliances numbered on average 1,000. By 2007 new procedures had brought this figure down to around 100. A further tightening of processes was put in place for 2009/10 and target of 20 set.

The non-compliant figure has now fallen from 48 in August 2009 to around 15 by March 2010; the details are summarised in the table below.

The target for 2010/11 is zero non-compliance.

Status update 9/3/10

Timeframe (overdue)	Number	Status/Action
Over 12 months	1	Passed to legal (now void)
6- 12 months	5	With legal
3-6 months	3	With legal
1-3 months	5	With legal
Less than 4 weeks	1	With legal
Total	15	

Note: Files are passed to the legal team when all other methods of gaining access have been tried e.g. letters, phone calls, home visits etc. Whilst legal advice is pending the team continue to make contact with tenants to seek access.

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SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: Housing Portfolio Holder Meeting 17 March 2010
AUTHOR/S: Chief Executive / Corporate Manager, Community & Customer Services

MOBILE & COMMUNITY WARDEN SCHEMES**Purpose**

1. To inform and update the Housing Portfolio Holder with regard to the current status of, and the Council's support to, Mobile and Community Warden Schemes.
2. This is not a key decision and a request for an information report was first published in the 17 February 2010 Forward Plan.

Background

3. Mobile and Community Warden Schemes (sometimes called Community Care Schemes) exist in South Cambridgeshire to support older people to live independently in their homes and in the community they know, and which knows them.
4. Mobile and Community Warden Schemes are complementary to statutory care services and do not duplicate or replace the medical or social care services that individuals may also require. Such schemes promote the social inclusion of older people living in rural communities by helping to combat loneliness and social isolation. They provide significant benefits to clients at relatively low cost and are seen by clients and their families as a vital community-based service.
5. Wardens themselves are paid, trained staff that can identify the many and varied needs of their clients and support them with chores, shopping, and basic care needs. Some of the schemes are run by community members and receive 'umbrella' support from Care Network Cambridgeshire. Others are run directly by Age Concern Cambridgeshire, an organisation that directly employs the wardens. Further information can be found in the **attached** information leaflet for Councillors.
6. South Cambridgeshire District Council has been providing grant funding to Mobile and Community Warden Schemes for many years and will do so again in 2010/11. Table 1 below shows where the schemes are, whether they operate with support from Care Network or are run by Age Concern, client numbers and charges, funding levels from SCDC since 2008/09. It also shows what percentage in 2010/11 this Council's contribution is of the total cost of running each scheme.
7. In recent years, SCDC has received no grant application from Melbourn Mobile Warden Scheme. This scheme is currently undergoing a governance review and it is hoped that a refreshed scheme will be in place by 1 April 2010. It is also hoped that the scheme might be funded from the remaining capacity within the Mobile and Community Warden Scheme budget (under-spend from 2009/10) and that, therefore, the scheme will receive SCDC support.

8. Three further schemes did not apply for funding for the 2010/11 financial year, namely Comberton (which closed in October 2009 due to low client numbers and refunded the remainder of their 2009/10 SCDC grant), Great Shelford and Stapleford (both of which have sufficient funds to operate without seeking an SCDC grant for 2010/11).

Table 1

Scheme	Care Network or Age Concern	No of Users 2009/10	Cost per User 2009/10	2008/09	2009/10	2010/11	2010/11 grant as approx % of total running costs
Cottenham	CN	22	£3.20	£1,100.00	£1,200.00	£1,500.00	27.0%
Harston	CN	5	£3.00	£1,300.00	£1,170.00	£1,021.00	25.5%
Haslingfield	CN	20	£6.00	£250.00	£250.00	£250.00	2.8%
Melbourn	CN						
Meldreth	CN	9	£5.00	£800.00	£800.00	£1,000.00	12.5%
Milton	CN	25	£4.00	£900.00	£1,000.00	£1,000.00	6.3%
Mordens & Litlington	CN	21	£3.00	£800.00	£900.00	£2,000.00	17.0%
Comberton	CN			£400.00	£170.00		
Great Shelford	CN			£1,442.00	£1,000.00		
Stapleford	CN			£750.00	£200.00		
Teversham	AC	20	£3.50	£1,950.00	£2,086.00	£2,086.00	19.3%
Linton	AC	25	£3.50	£2,700.00	£2,739.00	£2,739.00	19.3%
Small Villages: Shudy Camps, Castle Camps, Horseheath, Balsham, West Wickham, Western Colville, West Wrattling	AC	10	£3.50	£3,350.00	£3,347.00	£3,347.00	19.3%
Histon & Impington	AC	16	£3.50	£1,850.00	£1,850.00	£1,850.00	19.3%

Considerations

9. Grant funding is allocated to each scheme based on a number of criteria, including the number of clients, the clients fees charged, the account balance at year-end, alternative and additional sources of funding sought.
10. Client numbers within each scheme fluctuate on a month-by-month basis, largely due to the nature of the work and the age of the clients served.
11. A meeting is to take place in early 2010/11 between SCDC officers, Care Network and Age Concern to discuss how each scheme operates and the support needs each has.

Effect on Strategic Aims

12. **Commitment to being a listening council, providing first class services accessible to all.**
 Providing grants to Mobile and Community Warden Schemes ensures the continuation of the provision of a vital community service, which enables older people to live independently and continue to access local services.
- Commitment to ensuring that South Cambridgeshire continues to be a safe and healthy place for all.**

<p>Recipients of warden services report feeling safer in their homes because they are visited and/or telephoned regularly. Families of these older people also report feeling reassured that their relatives are safe and well.</p>
<p>Commitment to making South Cambridgeshire a place in which residents can feel proud to live.</p> <p>Enabling older people to continue to live in their own homes results in a sense of independence and self worth. It also provides a means of social interaction, without which older people might become isolated and excluded.</p>
<p>Commitment to assisting provision for local jobs for all.</p> <p>In the main, wardens are members of the village in which they work and, consequently, know the local community well. While numbers are relatively low, the employment of local people in their own communities supports this Council commitment.</p>
<p>Commitment to providing a voice for rural life.</p> <p>The Council has listened to local communities in reviewing funding to Mobile and Community Warden Schemes.</p>

Conclusions

13. The schemes being grant funded by SCDC for 2010/11 have been notified of this decision and many have already expressed their gratitude for the grant and for the ongoing support of the Council.
14. While there is work to be done to ensure the sustainability and viability of the schemes in the future, it is clear that there is considerable value to the Council, both in terms of service provision and reputation, in funding such value for money schemes.

Recommendation

15. To note the report as presented, reflect on the content and request further information if necessary.

Background Papers: the following background papers were used in the preparation of this report:

- Age Concern – ‘Older People and Village Services’ research summary
- Appendix A – Mobile and Community Warden Scheme Information Leaflet created for Councillors by SCDC officers in October 2009

Contact Officer: Kathryn Hawkes – Partnerships Officer
Telephone: (01954) 713290

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Mr Kenneth Moss & Pam Davis (Community Warden)

Mrs Pam Davis “ I have been a Community Warden for 24 years and currently visit about 15 people per week. It’s such a worthwhile role, which enables people to remain independant and reassures them that there is always someone they can ask for help”.

This service currently runs in the following South Cambridgeshire villages:

Comberton, Cottenham, Great Shelford, Harston, Haslingfield, Melbourn, Meldreth, Milton, The Mordens and Litlington, Stapleford, Teversham, Linton, Histon, Impington, Shudy Camps, Castle Camps, Horseheath, Balsham, West Wickham, Western Colville, West Wrattling.

For more information or if you think there is a need for a scheme in your area



South Cambridgeshire District Council

Please contact the South Cambridgeshire District Council Partnerships Officer kathryn.hawkes@scambs.gov.uk to be signposted.

Alternatively, you can contact the agencies directly:

Mobile and Community Warden schemes



Care Network Cambridgeshire
admin@care-network.org.uk
01954 211919



Age Concern Cambridgeshire
office@accambs.org
01354 696677

Information For Councillors

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October 2009

03450 450 500
www.scambs.gov.uk

Mobile Warden Schemes & Community Wardens

For most people, living in our own home as we grow older is something that we want to continue for as long as possible.

We may consider moving into accommodation that suits the stage of our life, but ideally we would remain in the community we know and that knows us. However, consideration must be given to what happens when life becomes a bit less manageable, when it is not always so easy to 'pop out' to the shops, the pharmacy or the post office for those 'bits and pieces' and necessary errands. This can be a worry, especially when family, by necessity, have to live a long distance away.

Older people living in rural settings such as South Cambridgeshire are often at risk of social exclusion as they try to continue to live independently in their own homes. A lack of accessible transport, an inability to afford or to drive a car, loss of local amenities and geographical isolation, in combination with the physical limitations that may occur in later life, often lead to diminished opportunities for contact with relatives and other local community members.



Mrs Rita Phillipson

Mobile and Community Warden schemes exist in South Cambridgeshire to serve those facing this situation. Supported by Age Concern and Care Network, these schemes are organised by village groups to provide regular contact for people who want to live independently. Wardens are paid staff who are trained to understand the needs of the people they visit and to find out what other services might be available to them.

The schemes help by alerting older people to their entitlements and enhancing benefit take up. They also play a necessary role in maintaining older rural residents in their own homes for as long as possible, therefore delaying or negating the need for more expensive institutionalised health and social care packages.

And, of course, there is a social benefit to these schemes, as they help combat loneliness. One South Cambridgeshire resident said of her warden, "Well, she brightens up my morning. I wish she would stay longer but she has to go to see quite a lot of other people. She just sits and talks. She's a nice woman. I'm lucky to have someone like that calling."



Mr Kenneth Moss

Bessie Chudy from Haslingfield says of her village scheme, "I came to live here in 1969 and have seen many changes since then, and village amenities develop. I hadn't realised then how pleased I would be now with the Village Warden Scheme,



with paid staff backed by volunteers...I am so grateful to all these people who give up their time helping me and others to stay in our own homes in this lively village".

At present these schemes receive a small amount of funding from South Cambridgeshire District Council. Aside from this, the schemes are autonomous and have to raise their own funds in order to keep the charges they apply to a minimum.

The schemes are 'low level' in terms of financial cost but far from low level in terms of positive impact on the lives of older users and their families.

Mobile and Community Warden schemes are a great way for people to contribute to their community and provide reassurance to individuals and their families. But, with an ageing population, who knows when those who give help will need help themselves?

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

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South
Cambridgeshire
District Council

Affordable Homes Service Plan & HRA Business Plan 2010/11 – 2012/13



March 2010 (Final)

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL
AFFORDABLE HOMES SERVICE PLAN & HRA BUSINESS PLAN FOR
2010/11 TO 2012/13

Corporate Manager: Stephen Hills

Portfolio Holder: Cllr Mark Howell

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APPENDICES

- A Risk register
- B Service Improvement Plan
- C Five Year Housing Maintenance Plan

1. INTRODUCTION

This Service Plan covers the period 2010/11 to 2012/13. The Plan will however be refreshed on an annual basis as Service Plans always need to accommodate change. This year's Service Plan is the first following the Housing Futures ballot result in June 2009 when the tenants voted against the proposed transfer to South Cambridgeshire Village Homes.

A stock retention project plan was drawn up in June 2009 and a number of workstreams have been running throughout 2009/10. Those workstreams that need to continue into 2010/11 have now been identified within the Service Plan.

With the agreement of the Portfolio Holder for Housing, the HRA Business Plan for 2010/11 - 2012/13 will now form part of the overall Housing Service Plan rather than being a separate document.

Purpose of Service Plan

This service plan operates within the context of the Council's overall planning process. Each year the Council carries out an annual business planning cycle, starting with setting high level objectives in June/July; then continuing with service planning and budget planning in the Autumn; and ending with the final approval of budgets and service plans in February/March. The Corporate Plan is revised and rolled forward at the end of that process and reflects all the preparation that has led up to it

This service plan covers both the Strategic Housing functions of the council and also its landlord role. This year it needs in particular to reflect the follow on actions from the Housing Futures project, the new demands arising from the Tenants Services Authority and the preparations for potential inspection in the autumn.

The Housing Futures project identified that the option to retain council homes under the ownership of South Cambridgeshire District Council would require current service levels to be reviewed and cuts to be made. Following the rejection of the transfer proposal in the tenant ballot a "Retention Plan" was developed with the following objectives which have shaped the actions in this Service Plan-

- To bring expenditure in line with available income and ensure that the HRA can remain balanced for the foreseeable future with a prudent level of working balance.
- To redesign the housing service to achieve maximum efficiency and value for money
- To identify new ways of working that will seek to meet the aims and objectives of the Council, the regulatory requirements of the TSA (from April 2010-details below) and the aspirations of the tenants whilst acknowledging the limited funds available

- To identify the potential impact on the General Fund and ensure that both the HRA and GF budgets are sustainable

The Tenant Services Authority (TSA) will take over responsibility for the regulation of council housing services from April 2010. The TSA are currently the regulatory body for housing associations having taken over from the Housing Corporation in that role in 2009. New service standards are still being devised by the TSA and it is anticipated that they will provide a more direct and challenging regulation function to that which the council housing sector currently experiences from the CLG. This will place fresh demands upon the Council to ensure that service standards are maintained. The TSA has the power to order an Audit Commission inspection at short notice. This regime is in addition to scrutiny under the Comprehensive Area Assessment (CAA) process.

An Audit Commission inspection of the housing service was postponed during the Housing Futures project and is now likely to take place during 2010. A new Journey to Excellence project will be launched to provide a focus for inspection preparations as well as a post transfer focus for the housing service that will take us beyond inspection.

Purpose of HRA Business Plan

The Government guidance on HRA Business Plans suggests that they contribute towards,

“Identifying and analysing the available options and strategies, including consideration of the fit of housing options with wider corporate strategies”
(ODPM Guidance)

The HRA Business Plan identifies how all available resources (capital, revenue, staffing and partnership contributions) will be used to deliver the Sustainable Community Objectives and support delivery of the Local Area Agreement. The overall aim is to provide well managed and well maintained affordable rented and leasehold homes in a way which:

- is sustainable and deliverable within resource constraints
- takes full account of the views and aspirations of current residents
- provides a customer focused service providing good value for money
- safeguards the housing stock for future occupiers
- takes full account of wider local and national policy imperatives, including energy efficiency and environmental awareness, community cohesion, resident participation in housing management and action to reduce crime and tackle anti-social behaviour.

2. SERVICE PLAN OVERVIEW

2.1 Key Functions and Responsibilities

The Housing Service has three primary functions:

- A landlord service providing housing management and property maintenance services to tenants
- An enabling service working in partnership with other local authorities and housing associations to ensure the development of new affordable homes within the District and in partnership on strategic sites in and close to Cambridge City.
- Housing advice and options service seeking to prevent homelessness and to provide accommodation for those in housing need (including those who are already homeless), through a new choice based lettings scheme and other housing options. The provision of this service delivers several statutory requirements for the local authority.

These broad functions can be further divided into a series of more specialist functions. The landlord service, for example, includes the sheltered housing service, with sheltered housing representing around one quarter of the 5,800 homes owned by South Cambridgeshire District Council. Within the landlord's service there is also a property services team that includes a Direct Labour Organisation (DLO).

The structure of the Housing service therefore reflects these primary functions and consists of four main service areas:

Housing Service Structure

Service area	Specialist teams
Housing services	Housing management, sheltered housing, leaseholder services, property sales, Carecall, Gypsy & Traveller management, floating support team
Property services	Property surveyors, capital improvements programme, responsive and void maintenance management, DLO
Housing advice & options	Housing advice, homelessness team, Choice Based Lettings
Housing Strategy & Enabling	Enabling function, housing strategy, development

2.2 Context

Strategic Context

The **Sustainable Community Strategy 2007-10** includes commitments that can most successfully be delivered by ensuring that the role that the councils housing stock currently plays can be safeguarded into the future. The key commitments are-

1. Active, healthy inclusive communities-this inclusivity will only be maintained if the housing stock can continue to accommodate people with diverse needs such as the frail elderly or people with disabilities. This means adequate staffing resources as well as funding for adaptations or remodelling where required. Monitoring of BME applications shows that minority households are able to access local affordable housing.
2. Safe and clean villages-the local housing management function is an important element in combating anti social behaviour and environmental and property improvements can help to combat crime.
3. Building successful new communities-the primary housing role here will be the provision of new affordable housing through housing associations and allocating those properties to a range of local households in housing need. The contribution from the existing stock will be to maintain the quality of life, and re-housing options, in existing communities so that local people have genuine choice about which communities they wish to live in.
4. A sustainable environment-the future capital works programme for the existing stock will be critical in minimising energy use and maintaining homes using sustainable methods and materials. New affordable housing will incorporate high levels of sustainability in design and construction methods

The **Cambridgeshire Local Area Agreement 2006-9 (LAA)** identifies the pressures of growth as one of its central themes but the benefits of increasing the supply of affordable housing in the new strategic growth sites will be lost if the long term sustainability of existing affordable housing cannot be safely secured. The existing stock is essential to addressing the most important issue emerging from the *2006 Cambridgeshire Quality of Life Survey* which identified “affordability of housing” as the feature of local life that respondents in South Cambridgeshire were least satisfied about.

The conclusions from the Cambridge Sub Region **Strategic Housing Market Assessment** demonstrate clearly that South Cambridgeshire has an affordability problem that not only affects many current households but will be a problem for emerging households, despite the increased building rate expected because of Growth Area status.

The analysis of supply and demand of affordable housing carried out for Housing Futures shows very clearly that all of the existing stock of council homes in South Cambridgeshire are in sustainable locations and experience high levels of applicant demand. They are therefore an important resource for the future and need to be maintained as good quality affordable homes for local households.

A contribution to improving tenant mobility is facilitated by a proportion of homes being made available to applicants across the sub region through the **Choice Based Lettings** scheme introduced in February 2008. This enables cross border moves for transfers and

applicants between all the participating councils and housing associations in the Cambridge sub region.

The **Housing Strategy 2007-10** contains a number of commitments that dovetail with the need to maintain a viable future for the council's stock of affordable homes and associated services. As part of that process, issues of poor standards or obsolescence are being addressed alongside improved housing management and support services for vulnerable occupiers. The strategy should be read alongside the HRA Business Plan for full details but particular points to note are commitments to:

- the redevelopment of older sheltered homes to provide a modern extra care facility at Linton
- the comprehensive redevelopment of the Windmill estate
- more move-on accommodation into permanent tenancies for occupiers of supported housing.
- an appraisal of council owned land to identify development options for the future
- identify redevelopment options for the remaining older sheltered housing schemes
- introducing Tenants pages on the councils housing web site

Annual monitoring of the Strategy shows that key objectives of the Strategy are being delivered.

Other more technical detailed issues are covered elsewhere in the HRA Business Plan. The commitments which provide improved services for vulnerable people are in line with the county wide Supporting People programme of reviews and improvements and are carried out in partnership with colleagues in other agencies and organisations e.g. housing associations, the PCT, the County Council, other district councils etc.

A range of other strategies which link to the HRA Business Plan and the Housing Strategy contain the details which shape these allied services. These include the Supporting People Strategy, the Homelessness Strategy, the Local Plan/Local Development Framework, the East of England Plan (the Regional Spatial Strategy) and the Rural Strategy for Cambridgeshire 2006-10.

Key issues include:

- the adoption of the Local Development Framework chapters on the Core Strategy and Development Control Policies to replace the Local Plan. The new requirement is for at least 40% of new developments to consist of affordable housing. An Affordable housing SPD is currently being subject to public consultation prior to adoption.

- to encourage sustainability new development will be focused on building on the fringes of Cambridge City and in the new town of Northstowe with only limited developments in larger, sustainable villages.
- the adoption of inter authority joint planning arrangements to progress the large strategic sites such as Northstowe and the Cambridge “fringe” sites which together make a significant contribution to providing 20,000 new homes in the district up to 2016 as part of the government’s Growth Plans.
- better information on local needs including a sub regional study of Gypsy and Travellers Needs, improved monitoring of BME households access to services, and identification of priority groups for Supporting People funding.
- the complete redevelopment of older, obsolete council housing such as the system built Airey properties. These will be replaced with modern housing association homes for existing tenants and households on the Housing Register. The Windmill estate in Fulbourn is being redeveloped to provide around 270 new homes for the existing residents as well as new tenants and buyers of shared ownership homes.

One important specific commitment in the Housing Strategy concerns the future of the Council’s housing stock. The Council is still on target to meet the Decent Homes Standard by 2010.

Following a full stock condition survey in 2006 and a re-appraisal of the likely future capital and revenue resources available, the Council will be able to maintain the Decent Homes Standard in the short term but only at the expense of the wider improvement needs of the homes. The capital shortfall identified is around £7M per year. The Council will find it increasingly difficult to maintain the DHS in the future and new requirements to bring older homes up to Code 4 sustainable homes levels will result in a further shortfall in resources available of at least £1M per year.

In partnership with the other authorities in the sub region a **Strategic Housing Market Assessment** (SHMA) was completed in Spring 2008. Key findings from that study include:

- house prices in South Cambridgeshire are amongst the highest in the sub region just behind Cambridge City. This creates affordability problems for a wide range of households, especially those buying at the lower end of the market such as first time buyers. Even lower quartile homes cost over £195K (Feb 2008) in South Cambridgeshire creating problems for many households with above average wages, including key workers.
- private sector rents are also expensive, taking up a third of an average household income. The average rent in South Cambridgeshire is over £820 pcm (2008)
- there is a growing shortage of affordable housing compared to previous studies. At present around 300 new affordable homes are produced in

South Cambridgeshire each year but there is a need for over 600 per year just to stop the backlog growing as identified in the first phase of the SHMA. This gap has risen to over 800 pa by 2009 . It would need over 1800 new affordable homes per year to deal with the backlog and to meet the needs of newly emerging households for the future(2008 results).

- house price inflation in South Cambridgeshire is much higher than the rest of the County and higher than income growth meaning affordability problems are likely to increase. In 2005 house price inflation in South Cambridgeshire was nearly 10% in contrast to 1.5% across the whole County.
- the nature of the housing stock also causes problems for lower income buyers since over 40% of homes are detached houses with relatively few terraces or flats.
- This has meant that the number of households seeking assistance with affordable accommodation has risen from a low point of 1500 in 2001 to over 3,800 in 2009.

The sections of the SHMA are updated as new data becomes available. A review of the level of need for affordable housing shows that the number of households in need of affordable homes has increased between the initial findings in 2008 and the 2009 results. The majority of these households need 2 and 3 bedroom accommodation but there is also a need for more extra care sheltered homes for frail elderly residents. More detailed information about local village needs is obtained from village surveys carried out in partnership with Parish Councils or housing associations, and from the Housing Register.

PESTE Analysis

a) External Drivers

There are a number of potential external influences on housing service provision. The following is a brief PESTE analysis of those issues likely to affect housing in the next three years.

Political

Growth agenda – The potential development of significant numbers of new homes within South Cambridgeshire including the development of a new town within the District and significant development on the fringes of Cambridge City albeit delayed as a result of global economic slowdown.

New joint planning arrangements – the new arrangements are in place for an inter district planning lead for the growth agenda

Community empowerment – moves to make service delivery more accountable on an area basis rather than by service specific measure including the new Comprehensive Area Assessment regulatory process from the Audit Commission, alongside the new “short-notice” targeted inspections commissioned by the TSA

Partnership working – initiatives designed to help public sector organisations use their resources collaboratively to make efficiency savings whilst at the same time delivering improved services for communities.

HRA Subsidy Review-although the review findings have not yet been enacted the government are consulting on their proposals following the review outcomes. These are likely to include only marginal improvements in maintenance and management expenditure which means that the majority of South Cambridgeshire's rental income will still not be available for spending on local services but will be used to service debts resulting from expenditure elsewhere in the country. The position on capital receipts pooling may be reversed thus easing the problems of buying back sold equity share properties for the elderly but not compensating for the recent substantial reductions in capital expenditure. A draft settlement is scheduled for early March 2010.

Economic/Social

The continuing negative subsidy arrangement imposed on the Housing Revenue Account will put even greater pressure on the housing management and maintenance spends over the lifetime of this service plan, The national pooling of capital receipts together with reducing numbers of Right to Buy sales has already cut-back capital resources. Changes resulting from the HRA Subsidy review may require primary legislation and are unlikely to happen before 2012/13

Migrants – eastern European migrant workers in particular and earlier phases of migrants becoming eligible to apply for public services. Research is still being undertaken by organisations outside of the Council to try and quantify the potential impacts of migration and settlement patterns. Early findings (JSNA Migrant Workers 2009) have indicated that the vast majority of migrant workers are house in the low cost end of the private rented sector and with the effects of recession many are returning to mainland Europe

Uncertain economic conditions following the 'credit crunch' and volatile banking sector during 2008 and the overall economic downturn have resulted in a slowdown of private sector development – as a result of international changes in finance and the national slowdown in the housing market.

Olympic effect – could affect labour and material supplies and have an inflationary impact on the construction industry

Mortgage repossessions – potential issues emerging from falling house prices and high levels of existing debt plus a more cautionary lending policy from major institutions excluding some potential marginal purchasers. Low numbers in South Cambridgeshire to date.

Potential impacts on workload as a result of administration of the Mortgage Rescue package should the recent relaxation of rules increase demand

Private rented sector restructuring following international finance changes – impact on housing market overall and response of Buy to Let market in particular which may contract due to the shortage of mortgage funds for investors and an

exit route provided by a possible revival of the first time buyer market. Overall size of PRS has grown.

Possible increase in number of lets being made available by housing associations as 'intermediate lets' or hybrid tenures-(eg "try before you buy").

Rising unemployment

The welfare of children, young people and vulnerable adults.

The Housing Service is committed to safeguarding and promoting the welfare of children, young people and vulnerable adults. The Housing Service area will ensure:

- Safer recruitment and employment practices are followed
- Relevant officers are aware of safeguarding reporting policies
- Appropriate safeguarding training is given to officers

Public Funding for New Affordable Housing-the resources available for new homes are likely to be cut back in the Comprehensive Spending Review period starting 2011 in line with public spending generally.

Technical

New TSA regulatory framework from 1 April 2010 and likely inspection during 2010.

Changes to disabled and vulnerable people funding – individual budgets could shift demand for services or make budgeting problematic.

Housing Benefit changes - Local housing allowance/Broad Rental Market Areas may lead to increased demand on mediation services and has the potential for increased levels of homelessness.

Local Supporting People (SP) issues – the restructuring of SP funds within Cambridgeshire could lead to the tendering of the sheltered housing service within two to three years. The floating support service is being tendered in 2009 and Home Improvement Agency could also be tendered in the near future following the outcome of the HIA review in 2010..

Shared equity issues – the current treatment of capital receipts places a financial burden upon the Council which is unlikely to be resolved until 2012/13 at the earliest.

Ending of ring fencing for shared budgets in the LAA, including Supported People funding in the medium term

Energy Performance Certificates introduced – workload impacts. Two staff trained during 2009 to carry out this work in house.

New 'safeguarding' legislation may impact workload and may have budgetary impact

Impact of Mobile Homes Act on Gypsies and Travellers

Fire risk assessments.

New energy efficiency requirements (Code 4 standard) for older homes.

Environmental

Geography of district – the essentially dispersed and rural nature of the district with no central market town as a natural focus has a significant bearing on service delivery e.g. providing a focus for tenant participation activity, co-location of services etc

Climate change issues may lead to increased costs or delivery problems-eg off site construction methods may not suit small village development needs.

b) Key Partners

The housing service is delivered in partnership with a range of other organisations. The major partnerships are listed below.

The impact of these partnerships is maximised by a combination of activities including the hosting of events and meetings, regular attendance at liaison meetings, attendance at sub regional bodies, some service level agreements, the provision of information to partners and engagement in forums as well as direct funding of partners via cash (commuted sums) or other resources (eg free land). Joint procurement is adopted where this provides better value for money.

- Other local authorities
- Supporting People
- Various housing associations
- DAAT & CDIP
- MAPPA
- Homes & Community Agency
- Tenant Services Authority
- EERA
- County Council
- GO East
- PCT
- Probation & Youth Offending Team
- DIS Learning Partnership
- Connexions
- Office of Children & Young People Services
- Parish councils
- Cambridgeshire Horizons
- Various contractors
- Tenant Participation Group
- Various developers
- CAB & voluntary organisations
- Cambridge sub-Regional Housing Board
- Local Safeguarding Children's Board

This list is not exhaustive as there are at least 50 groups, working parties and liaison fora where housing services work with external partners. The Council has adopted a more vigorous risk management process for all partnership working from 2008 onwards. This has identified Supporting People as one of the Councils key partnerships.

c) Strengths & weaknesses

There are a number of factors affecting the ability of the Housing Service to deliver its service obligations. These are shown below as strengths and weaknesses.

Strengths

- There is a strong commitment to team working across the service and a focus on working with other services areas within housing and within the Council.
- There is a depth of experience and technical knowledge although this is threatened by the loss of staff as a result of the restructuring.
- The staff are committed to providing the best service they can
- The close proximity of most staff is an asset and the dispersed workforce is also managed well.
- Effective use of partnership working in some parts of the service
- The implementation of the new CBL procedure and the closely connected new voids procedure has produced a significant improvement performance from 41 days to 15 days.

Weaknesses

- The most significant factor is the reducing amount of finance available to run the service in the next three years and beyond.
- There is an increasing reliance upon IT but the support services are limited and not effectively coordinated with the housing service as identified during 2008 by Sovereign consultants.
- There is a lack of consistency around service standards and some service standards are missing. The introduction of ADAPT and Housemark will allow projects in the Service Plan to address this and prepare for the TSA standards
- Lack of embedded value for money ethos across all services
- Need to improve data management
- Need to improve relationship between costs of service and service charges and improve service charge collection
- Need to improve performance management
- Need to develop customer profiling

d) Opportunities and Threats

The PESTE analysis indicates the range of external factors that impact upon the environment in which the housing service is delivered. The following is a list of the specific opportunities and threats for the Housing Service over the next three years.

Opportunities

- Whilst there is a depth of knowledge and experience there are few mentoring schemes in place, no consistency in skill sharing and poor succession planning
- There is work still to be done to ensure that the structures to deliver services are the most effective ones for the future e.g. rents currently lies within Finance and not Housing (although the overall performance of this team has been good) Although the current staffing reviews arise from a lack of resources, they do present an opportunity to redesign service delivery.
- Opportunities include sub regional working, and partnership working with Cambridge City, continues to afford opportunities to share service delivery. Making Cambridgeshire Count may have a significant impact.
- An improved focus on resident engagement and tenant participation recognising the emphasis placed upon this aspect by the TSA
- The opportunity to increase efficiency arising from the implementation of a new web based system (ADAPT) for all polices and procedures, the use of Housemark and new technology e.g. PDAs
- The Supporting People commissioning strategy could offer new opportunities such as the development of floating support services as part of a consortium with RSLs
- The development opportunities offered by the strategic sites - though slowing down at present will be significant in the longer term.
- Potential Housing Inspection could be used as a further encouragement to improve the service.
- Approach to diversity not fully developed but improved as part of the corporate project during 2009
- Corporate Customer Care Excellence project

Threats

In determining these lists it is often the case that the opportunities identified could also be regarded as threats and vice versa. The key threats recognised by the Housing Service include:

- Lack of resources – there will be a significant budget cut over the next five years and an increasing lack of funds thereafter. This effects both the HRA and General Fund parts of the service.

- Some specialist staff are in high demand from other authorities and organisations who may be able to offer better terms eg planning staff, development and enabling staff, project managers etc
- The Government has yet to amend the financial regulations to prevent the equity share receipts being treated in the same way as RTB sales and it the CLG has recently stated that this change will not be introduced whilst they are considering the proposed reforms for the HRA.
- Supporting People tendering – the proposed changes could have a significant effect on the resources allocated to meet the cost of running our sheltered housing schemes and the future of the staff involved, A further complication arises from the possible introduction of Individual Budgets at the same time.
- Limited tenant involvement – the Housing Service is unlikely to have the funds required to promote tenant involvement if early efforts are met with a lack of engagement. Since transfer will not now happen, the problem will be encouraging a wider group of tenants to become involved in the context of significant reductions in their services.
- Reluctance to change (staff) – the service will be undergoing a significant period of change in the next here years and there may be some staff that will find change difficult to accept.
- Gypsies and Travellers –there are high numbers of Gypsies and Travellers in South Cambridgeshire and there is always the risk of significant social disturbance particularly if site provision is not able to match demand. The problems experienced at Smithy Fen in recent years are an example of this.
- Global economic uncertainty and the threat of national recession
- The fall in house prices makes it more difficult to negotiate contributions to affordable housing provision in conjunction with planning applications. Once the housing market revives the loss of production in the intervening years is likely to lead to renewed house price inflation due to shortages.
- The new arrangements for the LAA and the LSP whilst not focused specially on housing issues could provide some useful support for related activities such as tackling ASB. However, this could allow housing resources to be diverted to non housing issues
- Staff morale & retention in the face of cutbacks and the lost opportunities that transfer would have created
- Customer dissatisfaction resulting from changes to service following the implementation of the 'retention' changes.
- The DLO potentially losing the responsive repairs contract leading to the loss of the in house team.

2.3 Service Objectives

The Housing Service Plan is guided by the Council's corporate objectives. The Council has adopted the following vision for 20010/11:

"To make South Cambridgeshire a safe and healthy place where residents are proud to live and where there will be opportunities for employment, enterprise and world-leading innovation. We will be a listening Council, providing a voice for rural life and first-class services accessible to all."

This is supported by five guiding Aims with 25 Approaches and 33 specific actions. Whilst some of the actions have a connection with housing such as anti social behaviour, there are none where Housing is the lead service. Consequently there are no actions to list under the Action Plan template for this part of the service plan.

The five guiding aims are as follows:

- We are committed to being a listening council providing first class services accessible to all
- We are committed to ensuring that South Cambridgeshire continues to be a safe and healthy place for you and your family
- We are committed to making South Cambridgeshire a place in which residents can feel proud to live
- We are committed to assisting provision for local jobs for you and your family
- We are committed to providing a voice for rural life

In relation to these corporate aims:

- The Housing Service will seek to ensure the high standard and condition of the housing stock through efficient repairs and maintenance service, however the growing lack of funds is likely to make this target more difficult to achieve over the next five years.
- The Housing Service continues to work with contractors who offer value for money services, by managing costs to maintain low prices while continuing to strive for a better quality of service. Partnerships have been established with contractors to maximise the use of grant opportunities for sustainable and energy efficient improvements to the Council's housing stock. The Council's procurement strategy encourages an increase in the use of sustainable materials.
- As a Council we have a good record of enabling the construction of around 300 affordable homes each year. This has become more difficult because of national changes to funding arrangements and the slowdown in the housing market, but at the same time the settlements at Northstowe and around Cambridge will provide opportunities to increase the supply of affordable housing of various tenures. The new long term arrangements with the /Homes and Communities Agency (Cambridge Challenge) will help to deliver the affordable homes needed in these strategic sites.

The overall service objective for Housing is as follows:

To provide access to decent affordable housing

This is to be achieved by providing an excellent housing service to meet the needs and reflect the aspirations of South Cambridgeshire residents, working in partnership with tenants and other organisations at a local and national level to enhance quality of life and make South Cambridgeshire a place where everyone is proud to live and work.

This is to be sought in a way that provides for a sustainable service.

The service objectives for each of the main service areas are as follows:

Service area	Objective	Code
Housing services	Improve housing services and tenant involvement and promote sustainable communities	SO1
Property services	Providing decent housing through the delivery of effective maintenance & improvements	SO2
Housing advice & options	To provide housing advice to enable people to understand their housing options to sustain & improve their current home or access alternative good quality & suitable housing.	SO3
Housing Strategy & Enabling	To ensure that sufficient new schemes are identified for future development, approved schemes are delivered to meet identified needs and to ensure that new or emerging needs are properly identified for future provision.	SO4

The relationship between the service specific objectives and the Corporate priorities are demonstrated in the 'golden threads' that run through the Service Improvement Plan.

During 2008 Savills were commissioned to carry out a 'health check' of the housing service and in particular to identify areas where there was scope for further efficiencies. The report identified 68 different measures and these are summarised by theme in the table below:

Key efficiency themes

Theme	Notes	Count
Customer profiling	TP role Customer care excellence	16
Customer care	Customer care officer Customer care excellence	20
Benchmarking	Policy & performance manager Housemark etc VFM	10
Leaseholders	SMART action plan	1
DLO/repairs	Dependent upon procurement route	3
IT	Procurement project	2
Income maximisation	Policy & performance manager SMART key projects	3
Asset management	New asset management manager/team New software New policy	3
Gas safety	Project	1
Lettable standard	Customer profiling etc	1
Lettings process	Review New flexible sheltered team	3
ASB	SMART action plan	3
New SHO role	SMART action plan	2

Whilst one or two specific service projects were identified (e.g. gas safety) around 46 objectives were focused on improving customer service, customer profiling and benchmarking. These themes are therefore reflected in the service improvement projects listed in his service plan.

3. Progress/Performance Overview

Performance in housing is currently measured in three ways:

- The set of SCDC performance indicators selected for measurement using CORVU, adopted in 2008/09. These incorporate the relevant national indicators as well as local indicators. All the indicators have been refreshed in 2010/11 following consultation with frontline staff.
- Housing service managers use key 'heartbeat' indicators to monitor service performance in key areas: rent arrears, repair times and satisfaction, relet times and gas servicing. The indicators are a monthly snapshot. All of these key indicators are benchmarked using Housemark. This information is also used to produce 'performance at glance' for the residents' consultative forum and the portfolio holder. The 'performance at a glance' uses traffic light indicators and 'direction of travel' arrows to visually express the trends.

'Performance at a glance' categories
Emergency repairs attended to within 24 hours
Urgent repairs completed within 5 days
Routine repairs completed within 23 days
Average time to complete a repair
Satisfaction with repair contractors
Satisfaction with housing repairs service
Average time to relet a property (general needs minor repairs)
BVPI 212
Number of overdue gas services
Level of current rent arrears
Rent loss through empty dwellings

- The benchmarking of key areas of housing performance is undertaken using the benchmarking facilities provided by a national organisation called Housemark. Data was submitted to Housemark for the first time for 2009/10 for quarters 1 and 2. The following table indicates the results of the submitted data benchmarked against other organisations in the Eastern region posted in quarter 2 2009/10:

HOUSEMARK INDICATOR	SCDC SCORE	SCDC RANK IN EASTERN REGION	COMMENTS
% of emergency repairs completed on time	100%	1	This is excellent performance and we are top in the Eastern region
% of tenants with more than 7 weeks rent arrears	3.89%	2	Again excellent performance
% tenants in arrears served with a NOSP for arrears	7.38%	11	Whilst the rank is not as high, the action does have an impact on arrears performance

% tenants evicted for rent arrears	0.05%	7	Whilst the rank is low the number of evictions at 7 is small
% rent arrears of current tenants	1.59%	1	Excellent performance
% urgent repairs completed on time	91%	25	Whilst the performance appears a concern the target of 2 days is challenging.
Urgent repairs target time (days)	5	2	As above
% routine repairs completed on time	92%	26	Again the performance appears a concern but the target of 8 days is challenging.
Routine repairs target time (days)	23	8	As above
Average relet time in days	17	1	Excellent performance

The repairs PIs that are not in the top ranked measures are being addressed as part of the procurement of the responsive repairs service, taking place during 2010.

4. The Customers of the Housing Service

The customers of the Housing Service incorporate the following groups:

- Tenants of SCDC
- Leaseholders
- People applying as homeless
- People seeking to be housed by SCDC or housing associations
- People seeking housing advice
- Gypsies and Travellers living on sites managed by SCDC
- Parish Councils
- RSLs
- Internal customers e.g. Planning Service

The list shows that the customer base is much wider than just the existing tenants. More work is needed to understand the profile of this customer set including issues of diversity. Better use of customer profiling was a key action identified by the independent assessment of the Housing Service carried out by Savills in July 2008.

Customer satisfaction is measured across the Housing Service in a number of ways. The approach to gathering this information is however not consistent throughout the service and so a separate project has been identified for 2009/10 to review and improve customer satisfaction data.

Every two years a survey of council tenants is undertaken on behalf of the CLG. This provides a useful overview of current level of satisfaction with the housing service as well as useful data on the tenants themselves. The executive summary of the latest report completed in January 2009 is included below.

Key Findings from 2008 South Cambridgeshire STATUS Survey

Key Findings

The household

- Two fifths of respondents (43%) have been a tenant for 21 years or more.
- Over half the respondents have lived in their home for 11 years or more (53%)
- Half the households (50%) contain someone who has a long-standing illness, health problem or disability which limits their daily activities.

Satisfaction with services provided

- Four fifths of respondents (82%) expressed satisfaction with the overall services provided by their landlord. This was consistent with the 2006 survey when 81% of respondents said they were satisfied.

Housing and Services

- The majority of respondents were satisfied with the overall quality of their home (88%), the general condition of their property (86%) and the value for money of their rent (82%).
- Nearly all respondents said they were satisfied with their neighbourhood as a place to live (92%).
- The biggest problem in the local neighbourhood was car parking.
- The three most important services for tenants were repairs and maintenance, the overall quality of home and value for money of rent.

Contact with Local Authority

- The majority of respondents (74%) had been in touch with their landlord in the last twelve months.
- The most popular way to contact the landlord was via the telephone.
- The main reason for making contact was repairs and maintenance.
- The majority of respondents rated aspects of contact as good. There has been an increase in the scores for the following aspects since the 2006 survey: ease of getting hold of the right person, helpfulness of staff and overall satisfaction with how enquiry was dealt with.

Repairs and Maintenance

- Four fifths of respondents (83%) expressed satisfaction with the way their landlord deals with repairs and maintenance. Satisfaction with the way the landlord deals with repairs and maintenance has increased from 79% in 2006 to 83% in 2008.
- For those respondents who have had a repair completed in the past twelve months, satisfaction was high with aspects of the repairs service. Results are consistent with the 2006 survey.

Communication and Information

- Nearly all the respondents said they prefer to be informed about issues that may affect them by letter (82%).
- Two thirds of respondents were satisfied their views were being taken into account (64%).
- Four fifths of respondents (82%) rated the way their landlord keeps them informed as good.

- The percentage of respondents rating the way their landlord keeps them informed has increased from 76% in 2006 to 82% in 2008.

Anti-social behaviour

- One in ten respondents (9%) have reported anti-social behaviour in the last twelve months.
- Of those, a quarter said it was difficult to get hold of the right person (23%) and a third of respondents (32%) said staff were unable to deal with their problem. A quarter said they were dissatisfied with the final outcome (24%)

Tenant Participation Compacts

- Half the respondents said they had heard of the Tenant Participation Compact (53%).
- This is a significant increase since 2006 when just 23% of respondents had heard of the Compact.
- Of those who have heard of the Compact, three quarters of respondents (75%) were satisfied with it.

Resident Involvement Framework

There is a Tenant Participation Agreement (Compact) in place This is an agreement with the Council and its tenants to work in partnership to ensure the best possible service is delivered to tenants. This is currently being reviewed and the Tenant Participation Advisory Service has been commissioned to review resident involvement overall.

The review will propose improvements to the framework, our agreements and associated documentation. The review will incorporate staff and tenant views. It is envisaged that this work will shape the strategy and resulting action plan and also provide direction to maximising resident engagement.

The basic framework at present consists of an overarching Tenants Participation Group, which includes representation from the three sheltered housing forums, the leaseholder forum, resident groups, and Village Voices.

The council's magazine contains a section called Key Issues that is for tenants. This section is used to try to encourage resident involvement in all aspects of our work in any way that they feel that they want to be. The section is used to advertise resident issues and forthcoming items of interest.

The website contains information on resident involvement and how residents can be involved. The Tenants Handbook will soon be available on the website and in hard copy for those who want it and this contains further information on how residents can be involved

It is recognised that there is a need within housing services to have a dedicated Resident Involvement team. This is reflected in the new structure of housing services. There is also a dedicated budget for the development and implementation of a robust Resident Involvement strategy and action plan.

A TPAS 'health check' of the service in the Council was completed in November 2009. A survey of tenants that includes questions on how they wish to be involved in working with the Council was completed in January 2010. These will be used to develop a new TP strategy and action plan for 2010.

5 Stock Condition

Stock profile

The Council's housing stock comprises of nearly 5,800 dwellings, and over 1,100 garage units. The stock is spread over 102 villages of South Cambridgeshire. The stock is mainly traditional low rise house and bungalow construction, but there are a small number of non-traditional property types. There is a relative high proportion of sheltered accommodation at approximately 25% across 43 schemes, and around 500 leaseholds.

Stock condition survey

An independent survey of the Council's domestic housing stock was conducted in the autumn of 2006 by survey specialist's Savills. The survey brief was formed in partnership with Ridge Consultancy with specific requirements to establish the current condition of dwellings and garages and to identify investment needs over a 30 year period. The contractual agreement between the Council and Savills was drafted by solicitor's Trowers and Hamlins, and the survey findings are warranted by Savills.

The survey results are based on a comparatively high sample of 24.5% of the Council's 5,800 dwellings, and 1,100 garages. The methodology for the survey was in full compliance with CLG guidance and good practice recommendations, and the sample was selected to ensure high statistical accuracy.

The surveyors identified and assessed the condition of each property they visited and estimated the residual life of each of the key components. The cost of replacing components was based on the Councils own tender return rates and benchmark rates.

The survey identified that the stock is generally in a reasonable condition with evidence of whole house modernisation programmes being carried out in the past, along with an almost completed window replacement programme. However, the stock has not received the level of major capital investment necessary to maintain all the homes to a recommended condition. As a result, there are a significant number of major components that have reached/are reaching the end of their useful life and which will require renewal in the short term.

The total forecast expenditure to improve and maintain the stock and related assets over 30-years equals £323.3m. This equates to £56,963 per dwelling or £1,899 per dwelling per annum. This total expenditure over the 30-year horizon falls within expected benchmarks of a stock of this type and location.

The total investment costs are categorised under the following headings:

Catch up repairs – these are defined as “works necessary to put the housing stock into a lettable condition. These have been programmed over the next five years.
Total £643,389

Future major works – these are defined as “the provision, which should be adequate to cover the periodic overhaul / refurbishment / renewal of the building

components and landlord's fixtures and fittings, to keep the property in a lettable condition. Total £173,944,883 over 30-years.

Improvements – this work generally involves the installation of components that do not currently exist at a property but would enhance the property, or upgrading an element to be replaced (e.g. increasing insulation when repairing a flat roof covering) or renewing an element, such as a kitchen or bathroom, before the end of its life. Total £6,858,330 over 30-years.

Responsive and void property maintenance – this is defined as “maintenance arising from the landlord's obligations to carry out repairs to a property, either upon a tenant's request or arising from staff inspection or in connection with re-letting of a property”. Total £2,256,665 per annum this equates to £11,927 per unit over 30 years.

Cyclical maintenance - this similar to future major repairs but is more specifically identified with regular servicing and inspection of mechanical and electrical equipment and redecoration with associated repairs. Total £886,040 per annum this equates to £4,683 per unit over 30 years.

Related asset / estate works – this refers to garages and unadopted roads/footpaths etc. Total £6,113,263 over 30-years.

Contingent major repairs – these are defined as repairs of a kind, which cannot be specifically foreseen and may arise from latent defects in construction, design, timber infestations and decay, uninsured settlement and other uninsured risks. Total £313,032,388 over 30-years.

Exceptional extensive works – major works which are required to remedy particular significant defects that fall outside the definition of routine repairs and maintenance. An example would be structural repairs and improvements to our non-traditionally constructed properties. Total £10,564,000 over 30-years.

Disabled adaptations – these are works normally arising from referrals from health professionals to improve or modify properties to meet the needs of disabled tenants. Total £15,000,000 over 30-years.

Summary of stock condition report

Repair type	30 year Cost
Future major works	£173,944,883
Improvements	£6,858,330
Responsive and void property maintenance	£67,699,950
Cyclical maintenance	£26,581,200
Related asset / estate works	£6,113,263
Contingent major repairs	£313,032,388
Exceptional extensive works	£10,564,000
Disabled adaptations	£15,000,000
Total	£619.8M

Decent Homes Assessment

The Government's has set out a requirement for local authorities with housing stock and other registered social landlords to ensure all their domestic dwellings meet the decent homes standard by 2010.

To comply with the standard properties must meet four criteria;

- It meets the current minimum standard for housing (Housing Health and Safety Rating System –HHSRS)
- It is in a reasonable state of repair
- It has reasonable modern facilities and services
- It provides a reasonable degree of thermal comfort

Savills' survey report has identified that approximately 24% of the Council's stock is currently non-decent in accordance with this criteria. This percentage compares favourably with a national average failure rate of circa 43%. In addition between the date of the survey and 2010, 32% of dwellings are classified as potentially non-decent, if no investment is made.

Analysis of decency failures reveals that 79% fail on state of repair, 17% on thermal comfort, 3% on modern facilities, and 1% on HHSRS. An energy assessment of each surveyed property was conducted as part of the Savills' survey which identified the average SAP rating for the stock as 63. This is higher than the national average of 51.

The total cost of ensuring decent homes target is achieved by the end of 2010 is £8,938,735. The Council believes it can achieve the decent homes target based on current budgetary forecasts although maintaining it post 2010 is problematic based on current projections. The forecast resources are insufficient to prevent homes from becoming 'non decent' over the next 30 years.

Decent Homes Update

Since the survey was conducted, the Council has purchased and commissioned the Keystone Asset Management system. The information from the stock condition survey together with updated information on improvement works (targeting decent homes failures) carried out since September 2006 has been inputted into the asset management software programme, the current failure rate being 3.4% (January 2010).

The five-year Housing Maintenance Plan

A working group made up of Council Officers, Tenants, and Members have formulated a five year Housing Maintenance Plan (HMP). This brings together all the various activities that are intended to be carried out to maintain and improve the Council's housing stock over the next five years. In so doing, the plan will provide a useful single point of reference to anyone who wishes to know: *what, when, where, and how much* in respect to the housing maintenance.

The HMP will be updated yearly and provide details on how properties are selected for inclusion in maintenance programmes together with specification and budgetary information on a programme basis. It is designed to make it easy for all stakeholders and interested parties to find out where the Council intends to target its resources

There are three distinct aspects of maintenance that are covered in the HMP:

Maintenance and improvements – Capital - Where the emphasis is on planned preventative maintenance. To be truly effective, the Council requires a detailed knowledge of the life expectancy of the various elements of our properties so that programmes can be planned in advance to replace items at the end of their useful life i.e. just before they become defective or obsolete.

Maintenance and Improvements - Revenue - The life expectancy, efficiency, and performance of many of the elements of properties are greatly enhanced by regular maintenance programmes.

Responsive Maintenance - The key to this aspect of maintenance is providing a swift and effective responsive service, with the emphasis on getting the job completed on the first visit.

The formulation of the HMP is the result of extensive investigation, the gathering of information from a wide range of sources, and consultation with all interested parties. The result is a clear statement of intent, and a focused approach to ensuring the Council's housing stock remains in reasonable condition. A copy of the HMP is included in the HRA Business Plan as Appendix C.

Overall the condition of the Councils housing stock is good reflecting the high level of investment in recent years and the council is on target to meet the DHS by 2010. However, the lack of capital funding available after 2009/10 will make it increasingly difficult to maintain the DHS into the future. The Savills stock condition survey also reveals that there is a significant gap between the quality of stock condition taken as the 'industry standard' and that of the South Cambridgeshire homes. The industry standard reflects a much higher quality level than that of the DHS.

The HMP details how the future maintenance of South Cambridgeshire District Council owned homes can be best met over the next five years within the known resources. However, the resources available will be below the level of spending to date and significantly lower than that required to maintain the properties to the 'industry standard'.

In addition consideration needs to be given to the Governments drive to reduce our carbon footprint and to reducing the consumption of energy to our existing housing stock. The level of investment that will be required by 2050 to achieve these targets is somewhere in the region of £5K-£12K per unit/property over and above what has been allowed for in the stock condition survey. Needless to say the existing stock condition survey has identified costs associated with a sample of 24.5% and as we have now surveyed 57% of the stock and move towards 100% validation it would be prudent to assume that our base level of investment will also need to increase. There is also no allowance in the existing survey for the introduction of new technologies, only replacement costs for existing elements. Some grant funding will be available to help with this government initiative but all in all there will be a shortfall of 1M – 1.5M per annum to achieve this target.

6 Resources

Introduction

The primary resource for the Housing Revenue Account (HRA) comes from rents and charges. Additional resources also come from Supporting People grants to help residents of sheltered housing in low incomes to pay for their service charge. More than half of the £22 million rental income has to be paid to the Government as 'negative subsidy' and this figure is likely to increase over the next five years. Capital funding is provided by the Major Repairs Allowance, capital receipts and, where possible revenue. The reduction in capital receipts available will mean that the capital budget will reduce by over £4 million by 2010/11 leaving a capital budget for housing maintenance of £3.6 million.

The Councils main capital asset is the housing stock. There are three types of valuations commonly used. The resource accounting valuation is that required by the CLG for their statistical returns and represents the market value of the stock with sitting tenants. The resource accounting valuation is shown below:

Resource Accounting Valuation		
Asset	Number as at 31/03/ 09	Valuation £000's as at 31/03/09
Council Homes*	5599	394,890
Garages	1,141	2,843
Other		1,992
Total		399,725

*Includes Councils portion of Equity Share properties

The total vacant possession value of the homes on 31st March 2009 was £859 million. This is the equivalent of an open market valuation and is quite different from the third type of valuation the Tenanted Market Value (TMV) used to value properties for a stock transfer.

Whilst the main landlord activity is funded through the HRA by rents the Council also carried out a number of strategic housing functions, which are mostly funded by the General Fund. The table below summarises.

Service area	Specialist teams	HRA/General Fund
Housing services	Housing management, sheltered housing, leaseholder services, Gypsy & Traveller management, floating support team Carecall, house sales	Mostly HRA
Property services	Property surveyors, capital improvements programme, responsive and void maintenance management, Direct Labour Organisation	HRA
Housing Advice & Options	Housing advice, homelessness team, , housing allocations/Choice Based Lettings	Mostly General Fund
Housing Strategy & Enabling	Enabling function, housing strategy development	General Fund

Summary of recent revenue and expenditure

The table below provides a summary of revenue and capital expenditure over the last four years.

Of the total HRA revenue expenditure of around £20 million, over half (approximately £12 million) is 'negative subsidy', the amount sent to the Government. This amount is expected to increase in future years subject to decisions on the reform of the HRA currently in the consultation phase. .

The total capital expenditure includes a figure of around £3million in respect of equity share buy backs and is not money available for spending on the maintenance of homes.

Summary of recent Revenue and Capital Expenditure

Summary of recent revenue and expenditure

	Actual 2005/06 £000	Actual 2006/07 £000	Actual 2007/08 £000	Actual 2008/09 £000
REVENUE				
Expenditure	20,536	20,037	21,210	23,846
Income	(20,380)	(20,923)	(22,056)	(23,321)
(Surplus)/Deficit	156	(856)	(846)	525
Balance Brought Forward @ 1st April	(2,056)	(1,900)	(2,785)	(3,631)
Balance Carried Forward @ 31st March	(1,900)	(2,785)	(3,631)	(3,106)
CAPITAL				
Expenditure	10,227	10,235	10,714	9,300
Funding				
Capital Receipts	6,979	6,619	7,419	6,110
Major Repairs Allowance	3,200	3,211	3,244	3178
Grants and Contributions	48	405	51	12
Total Funding	10,227	10,235	10,714	9,300

Sources of Funding

Rents and Charges

The Council continues to strive to bring rents in line with the guideline levels set by Government. The Government has introduced a convergence scheme and through this mechanism an attempt is being made to arrive at a situation where the rent charged for a council property will be broadly in line with the rent charged for a similar property owned by a housing association. The change for 2010-11 comprises a decrease of 0.9% plus up to £2.75 a week towards restructuring. In addition new tenants will now pay the full restructured rent for a property whilst the restructured rents will continue to be phased in for existing tenants. It is anticipated that with these two changes over £21.8 million will be raised from rents in 2010-11, however, the Council has to pay more than half of the rent income to the Government. Where possible revenue from rents and

charges will be used to support capital expenditure on items such as efficiency measures; though this source of funding is unlikely to provide more than a few hundred thousand pounds a year.

The Government expects councils to charge recipients for any additional services provided. For SCDC, like many other councils, the cost of most extra services is currently partially paid out of rents in general. It is, however, intended to gradually bring service charges up to a level that more nearly reflects the full cost of the service provided over the coming years. In 2010-11 new service charges are being introduced for tenants in flats with communal areas.

Supporting People

For the Council Supporting People is predominantly relevant for the sheltered housing units which make up approximately 1,400 of the Council's 5800 total homes.

In 2003/4 the Supporting People regime was introduced by the Government and, as a consequence, part of the service charge for sheltered housing qualifies for Supporting People Grant rather than Housing Benefit, as was the case before. The Government funding from Supporting People projects comes from a fixed amount of money and this means that in future there may be pressure to reduce the amount available for Sheltered Housing in order to provide funding for other services within the County or to cope with reductions in the size of the overall national budget.

The changes to the distribution of Supporting People funds as part of the Local Area Agreement role brings further uncertainty to this aspect of funding.

Major Repairs Allowance (MRA)

The MRA is essential to the programme of works and contributed around £3.2m to the Council's resources in 2008/09. All the MRA is utilised for capital type expenditure, necessary major repairs and improvements to the housing stock. The remainder of these works have in the past been largely funded through capital receipts.

Grants and Contributions

The Council receives some further money from grants and contributions. Grant funding is available to support insulation of Council homes, improve thermal comfort and help reduce fuel poverty. In 2008/09, £3,510 was received for this activity. Where work is carried out to services shared with sold or leased properties a contribution towards the cost is claimed from the owner.

Capital Receipts

The Council lost a major part of its capital resources with the introduction by the Government of the capital receipt national pooling initiative. Under the pooling regime 75% of funds received from sale of right to buy (RTB) properties, goes to the Government and is distributed on a "needs basis". This has implications both for affordable housing development and for the Council's own capital improvement programme because the available resources have dropped drastically.

The Council's Equity Share Scheme also involves capital receipts. The scheme is unusual, as it does not apply to designated properties. As voids arise the Council can repurchase the void properties, which may then be re-let or resold. The allocation is determined through the Housing Register with the circumstances of the household

determining whether it remains part of the scheme or is offered for rent. The scheme currently costs the Council approximately £2million per annum, but the income from the scheme also provides a capital receipt of approximately £2million. Capital receipts secured through the scheme were not expected to be subject to the pooling process, however, the wording of the legislation resulted in some of the receipts being caught by the scheme. Staff at the Department of Communities and Local Government (CLG) were intending to propose changes the legislation in order to completely exempt equity share receipts from pooling, however, a new regime for the HRA and housing capital receipts is expected to be introduced within the next few years and in view of this the CLG has now decided not to attempt any alterations to the existing pooling scheme.

Capital Reserves

For the last few years the Council has been able to use its considerable reserve of capital receipts from property sales to fund a substantial capital programme. However, three main factors have combined in recent years to lead to a situation where this source of funding will soon to be exhausted. Firstly, receipts from Right to Buy (RTB) sales have reduced, probably because house prices in this area have become almost prohibitive for those on lower incomes. Secondly, the Council was capped in 2004/05 and since then has utilised some of the receipts from housing assets (which were previously only used to fund housing projects) to support General Fund capital expenditure, including a substantial investment in information technology. Thirdly, the fact that three quarters any in-year receipts from RTB sales now has to be transferred to the Government for redistribution has resulted in even more pressure on the reserve.

Working Balances

It is illegal for the Housing Revenue Account to go into deficit and should the capital funding resources turn out to be less than estimated, as there are no longer any accumulated capital receipts, capital expenditure could have to be funded from the HRA. The Council housing is not covered by buildings insurance and therefore there is also a risk of an unavoidable overspend on repairs in the event, for instance, of severe flooding. Primarily for these reasons, it is considered necessary to have a minimum working balance of £2 million which represents around £350 a property.

The five year HRA Business Plan is therefore based on a reducing resource. Revenue resources are subject to significant negative subsidy clawback as well as the potential reduction in funding from Supported People and an increased pressure to spend on responsive repairs as the planned capital programme is cut. The in year capital resources are affected mainly by the reduction in RTB numbers and the 75% pooling rules.

The following figures show the overall budget figures for the HRA Housing Service.

	REVISED	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	£000	£000	£000	£000	£000	£000
REVENUE						
Expenditure	24,273	24,268	24,501	25,050	25,941	26,993
Income	(23,610)	(24,162)	(24,948)	(25,152)	(25,867)	(26,590)
(Surplus)/Deficit	663	106	(447)	(102)	74	403
Balance Brought Forward @ 1 st April	(3,106)	(2,443)	(2,337)	(2,784)	(2,886)	(2,812)
Balance Carried Forward @ 31 st March	(2,443)	(2,337)	(2,784)	(2,886)	(2,812)	(2,409)
CAPITAL						
Expenditure	7,175	4,603	3,430	3,430	3,430	3,430
Funding						
Capital Receipts	3,468	1,000	0	0	0	0
Major Repairs Allowance	3,287	3,276	3,200	3,200	3,200	3,200
Revenue	400	300	200	200	200	200
Grants and Contributions	20	27	30	30	30	30
Total Funding	7,175	4,603	3,430	3,430	3,430	3,430

7 Value for Money Overview

In July 2008 Savills were commissioned to undertake an assessment of the efficiency and effectiveness of the housing service including the scope for value for money efficiencies. The report concluded that the service is not over staffed and is currently operating on a staffing base that is below that expected in such an organisation.

It has been identified that there is a need to undertake more extensive benchmarking of housing operations and to use this to develop a more sophisticated value for money culture within housing. To this end the housing service has subscribed to Housemark. Housemark is a nationwide benchmarking facility run by the Chartered Institute of Housing and the National Housing Federation and recommend by the Audit Commission. The service enable detailed an accurate benchmarking of service costs to be undertaken as well as providing access to good practice and advice from the housing sector.

As a general principle all Housing Service contracts that are up for renewal have a target of at least 4% savings in order to drive towards the Gershon efficiency target. New long-term partnering contracts are being implemented by property Services. The first one is the Decent Homes contract let in October 2007 on a 5 year (plus 3) basis. As a result we now have more competitive prices for kitchen and bathroom refurbishments.

8 Workforce Overview

There are around 150 staff delivering the housing service. The roles are diverse and include sheltered housing officers and DLO operatives as well as office based staff and staff with technical roles. There are few problems with recruitment and retention although there can be difficulties in recruiting to specialist roles such as development officers.

There is currently a corporate process underway to review the full staffing grading structure at South Cambridgeshire District Council. This is due to report back during 2010.

The appraisal process is the primary mechanism through which to identify training and support needs. However a more systematic assessment of training and skills gaps is required to plan a more targeted strategy for staff development. Investors in People accreditation was successfully secured by the Council during 2009.

The Cabinet agreed in principle in November 2009 to proposals to restructure Affordable Homes following the tenant vote against stock transfer. These were revisited in January and February 2010 and the number of overall job losses limited as a result of increased income. It is anticipated that there will be around two redundancies in the Property Services team to reflect the reduction in the capital budget.

9 Equalities Overview

The workforce is diverse and contains people across a wide range of ages, people with different disabilities, people with family commitments and an overall balance of male and female staff. There are however few staff from BME backgrounds.

Whilst there is a corporate commitment to equality there is currently a paucity of data with regard to the residents and the survey conducted in December 2009 is intended to provide a more detailed and sophisticated understanding upon which to base service changes. The one exception is Gypsies and Travellers who make up the largest minority community in the area where a recent comprehensive needs assessment on a sub regional basis was carried out.

In research carried out by the County (November 2007) the housing issue which most concerns local BME households is the shortage of affordable homes. Their priorities for improving services do not include any direct housing services. In addition, respondents were concerned not to be singled out for separate services and not to be seen as a "separate " group.

The Council is participating in the development of both an older person strategy and a disability strategy that is being led by the County Council. There is also annual monitoring of BME housing issues that are reported to the Portfolio Holder.

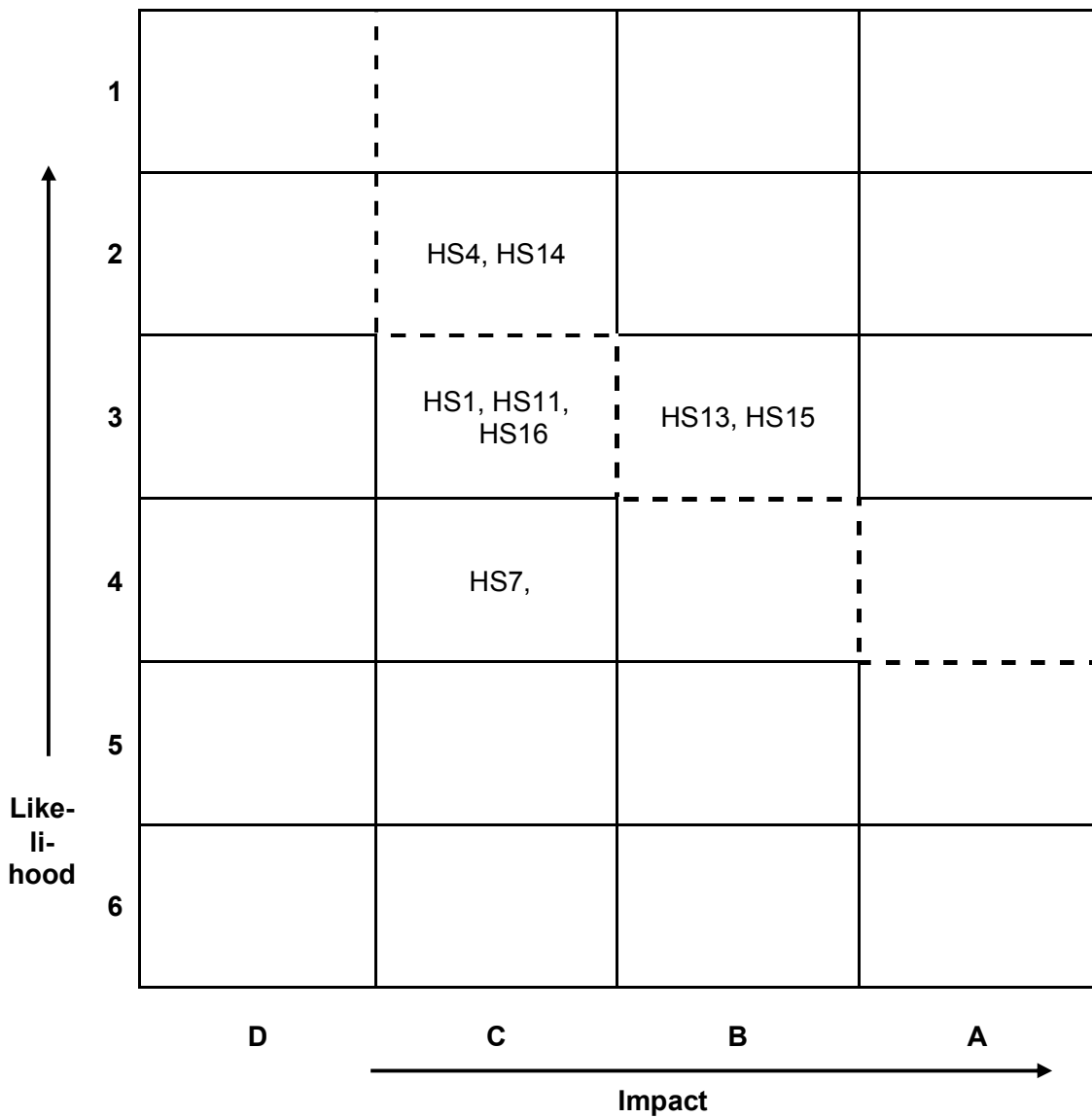
The Housing Service is committed to making a contribution to the consultation and scrutiny required for the development of the Comprehensive Equalities Policy. The Housing Service is also committed to implementing equality impact and needs assessments for each service area. This has already been done for example for Choice Based Lettings. The Service Plan contains a specific action to address this issue.

A number of key Equality impact assessments were completed during 2009/10 and the service plan sets out a programme of fresh assessments for 2010/11. These will be particularly important to assess the impacts of the service changes that will be implemented as a result of the overall restructuring work.

10 Risk Overview

The major risks associated with the Housing Service are noted in the table below. A fuller explanation of these risks is included in Appendix A. All risks are cross-referenced to that part of the Improvement Plan, which seeks to mitigate that risk.

**Affordable Homes
Risk Matrix
November 2009**



Likelihood

1 Almost certain

Impact

A Extreme

2 Likely
3 Possible
4 Unlikely
5 Seldom
6 Rare

B High
C Medium
D Low

Note: The dotted line shows the Council's risk tolerance line.

Risk Matrix Summary

Number	Risk	Impact /Likelihood
HS1	Redevelopment of Windmill Estate Fulbourn	C3
HS4	Supported housing	C2
HS7	Tenant participation	C4
HS11	Increase in numbers in temporary accommodation	C3
HS13	Housing retention	A4
HS14	Responsive repairs	C2
HS15	Income maximisation	B3
HS16	Energy efficiency	C3
HS17	Cottenham 'gas works'	C3
HS18	Orchard replacement	D4

Those risks that come 'above the line' are shown in bold and require specific attention within the service plan.

11. Service Improvement Plan summary

The Service Improvement Plan is intended to capture the major issues to be addressed by the service in preparation for the future and identifies those projects that are required to address specific areas of poor performance or to respond to specific challenges such as changes in legislation.

Service Projects

HSP 1	Customer Service Excellence
HSP 2	Resident involvement strategy
HSP 3	New IT implementation
HSP 4	Performance Management
HSP 5	Income maximisation
HSP 6	Sheltered housing review
HSP 7	Asset management
HSP 8	Responsive repairs procurement
HSP 9	Hostel review
HSP 10	Homelink review (disability and access)
HSP 11	Homelessness strategy
HSP 12	Domestic Violence
HSP 13	Equality impact assessments
HSP 14	Journey to Excellence project
HSP 15	Windmill regeneration
HSP 16	New affordable housing
HSP17	ASB review

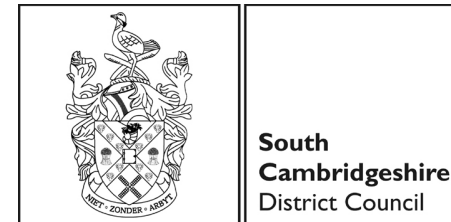
Full details of these projects are to be found in Appendix B.

12. Proposals for new expenditure

None

APPENDIX A

**Affordable Homes Risk Register
December 2009**



No. Title Description (The risk event, <i>leading to</i> consequence for ser- vice/Aim/Approach/Action, <i>resulting in</i> possible outcome(s).)	Impact/ Likelihood	Direction of Travel	Council Aims, Approaches, Actions	Owner	Timeline for Pro- gress	Cross ref- erence to Service Plan
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No. Title Description (The risk event, <i>leading to</i> consequence for ser- vice/Aim/Approach/Action, <i>resulting in</i> possible outcome(s).)	Impact/ Likelihood	Direction of Travel	Council Aims, Approaches, Actions	Owner	Timeline for Pro- gress	Cross ref- erence to Service Plan
<p>HS13 Housing Retention</p> <p>1. HRA not brought into balance by 2011/12</p> <p>Would result in drawdown on working balance and risk of an illegal deficit budget if cuts are not implemented in full.</p> <p>Would result in reputational damage to the Council and possible Government intervention if not resolved</p> <p>2. Savings achieved</p> <p>Risk of deterioration of overall housing service if not carefully managed</p> <p>Could lead to declining tenant satisfaction and inability to meet statutory obligations</p> <p>NB HS2 Housing Futures removed</p>	A4	New	A, C	Stephen Hills	Separate Housing retention project plan and risk log to mitigate these concerns prior to April 2010.	HSP5, HSP6, HSP7, HSP8, HSP14

No. Title Description (The risk event, <i>leading to</i> consequence for ser- vice/Aim/Approach/Action, <i>resulting in</i> possible outcome(s).)	Impact/ Likelihood	Direction of Travel	Council Aims, Approaches, Actions	Owner	Timeline for Pro- gress	Cross re- ference to Service Plan
<p>HS4 Supported Housing</p> <p><i>1. Reduction in Supporting People Funding</i></p> <p><i>Requires loss of staff and changes to delivery structure</i></p> <p><i>Could lead to dissatisfaction amongst residents and concerns over well being of vulnerable people</i></p> <p><i>2. Loss of control over SP budget when informal ring fence removed within LAA</i></p> <p><i>Could lead to further cuts in SP funding not currently anticipated</i></p> <p><i>Service may not be sustainable leading to outsourcing of provision.</i></p> <p><i>3. Consortium not successful in winning floating support contract to be tendered end of 2009</i></p> <p><i>Staff and floating support service will move to another provider</i></p> <p><i>Reduction in the support available for vulnerable people, including older people residing in sheltered housing in the South Cambridgeshire.</i></p>	C2	→	A, C	Tracey Cassidy	April 2011	HSP6 HSP13 HSP14

No. Title Description (The risk event, leading to consequence for ser- vice/Aim/Approach/Action, resulting in possible outcome(s).)	Impact/ Likelihood	Direction of Travel	Council Aims, Approaches, Actions	Owner	Timeline for Pro- gress	Cross re- ference to Service Plan
<p>HS15 Income Maximisation</p> <p>Unable to increase income to meet shortfall identified after cuts made to balance HRA</p> <p>Would lead to further cuts being required to balance the HRA</p> <p>Would impact on ability of Council to meet its landlord obligations</p> <p>Replaces HS3 Voids</p>	B3	New	A, C	Stephen Hills	March 2011	HSP5
<p>HS14 Responsive Repairs</p> <p>Potential loss of responsive repairs contract to external contractor</p> <p>Would lead to close down of DLO & staff TUPE to new contractor</p> <p>This would mean loss of internal capacity, potential dip in tenant satisfaction and loss of control over managing costs in the longer term</p> <p>Replaces HS 12 DLO</p>	C2	New	A	Sid Webb	July 2010	HSP8

No. Title Description (The risk event, <i>leading to</i> consequence for ser- vice/Aim/Approach/Action, <i>resulting in</i> possible outcome(s).)	Impact/ Likelihood	Direction of Travel	Council Aims, Approaches, Actions	Owner	Timeline for Pro- gress	Cross ref- erence to Service Plan
<p>HS1 Redevelopment of Windmill Estate Fulbourn.</p> <p>Unable to proceed with phase2 & 3 master plan as a result of owner occupiers not moving out</p> <p>Would impact on planning and financial variability of the project</p> <p>Would result in loss of reputation and loss of opportunity to develop new homes in district</p>	C3	→	Ai, Aii, Ci, Cii	Schuyler Newstead	Separate risk log maintained for project	HSP15

No. Title Description (The risk event, <i>leading to</i> consequence for ser- vice/Aim/Approach/Action, <i>resulting in</i> possible outcome(s).)	Impact/ Likelihood	Direction of Travel	Council Aims, Approaches, Actions	Owner	Timeline for Pro- gress	Cross ref- erence to Service Plan
<p>HS11 Increase in numbers in temporary accommodation.</p> <p>1. Potential impacts from current economic downturn and instability in the housing market.</p> <p>Not enough temporary accommodation available, leading to an increase in B&B use.</p> <p>Applicants not moved onto permanent accommodation quickly enough.</p> <p>2. Large-scale emergency leading to duties to provide accommodation for those who are homeless in the event of such an emergency.</p> <p>Could result in:</p> <ul style="list-style-type: none"> • High expenditure • Government targets not met. • Use of unsuitable accommodation 	C3	→	A, C	Sue Carter/ Heather Wood		HSP11

No. Title Description (The risk event, <i>leading to</i> consequence for ser- vice/Aim/Approach/Action, <i>resulting in</i> possible outcome(s).)	Impact/ Likelihood	Direction of Travel	Council Aims, Approaches, Actions	Owner	Timeline for Pro- gress	Cross ref- erence to Service Plan
<p>HS7 Tenant Participation:</p> <p>Failure to establish the mechanisms for involve- ment contained in the Tenant Participation Agreement in increasing the level of tenant in- volvement in decision making.</p> <p>Lack of commitment on the part of tenants to en- gage in the new arrangements.</p> <ul style="list-style-type: none"> • The level of tenant involvement in deci- sion-making will not be increased • SCDC would be unable to demonstrate an improvement in this area, which would at- tract negative comment in the event of assessment/inspection 	C4	→	A	Anita Goddard		HSP2

No. Title Description (The risk event, <i>leading to</i> consequence for ser- vice/Aim/Approach/Action, <i>resulting in</i> possible outcome(s).)	Impact/ Likelihood	Direction of Travel	Council Aims, Approaches, Actions	Owner	Timeline for Pro- gress	Cross re- ference to Service Plan
<p>HS16 Energy Efficiency</p> <p>Unable to find sufficient resources to meet new requirements to bring older properties up to higher energy effecting levels</p> <p>Would lead to failure to meet Government target</p> <p>Would result in reputation damage and potential finial or other regulatory sanctions</p>	C3	New	A	Steve Annetts		HSP7
<p>HS17 Cottenham Gas Works</p> <p>Scientific investigations require need for extensive work inlcuding demolition of occupied homes.</p> <p>Would require capital and revenue resources to carry out work needed.</p> <p>Could lead to imbalance in overall capital programme if have to draw on funds from main programme.</p>	C3	New	A, B	Stephen Hills	June 2010	HSP7

No. Title Description (The risk event, leading to consequence for ser- vice/Aim/Approach/Action, resulting in possible outcome(s).)	Impact/ Likelihood	Direction of Travel	Council Aims, Approaches, Actions	Owner	Timeline for Pro- gress	Cross re- ference to Service Plan
<p>HS18 Orchard replacement</p> <p>Replacement of current housing IT systems is not managed effectively.</p> <p>Could lead to overrun on budget or a loss of functionality during data transfer or delays in completing implementation.</p> <p>Could result in financial stress on HRA/GF, or potential disruption to the delivery of the housing service.</p>	D4	New	A	Stephen Hills	July 2010	HSP 3

Notes: The dotted line shows the Council's risk tolerance line.

<u>Impact</u>	<u>Likelihood</u>		Direction of Travel	Aims, Approaches, Ac- tions
A Extreme	1 Almost certain	↓		The references in this column are to the Aims, Approaches and Actions adopted by Council on 27 November 2008 with effect from 1 April 2009.
B High	2 Likely			
C Medium	3 Possible	→		
D Low	4 Unlikely	↑		
	5 Seldom			
	6 Rare			

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IMPROVEMENT PLAN: Affordable Homes Service

(To be used to set out plans of the service to address Council Actions or other plans to improve the service or address corporate themes set out in the Overview). List the Council Actions that are the responsibility of your service first.

COUNCIL ACTION #		Council Action	Supporting Information	Completion by Month	Officer	
			Additional Resources Required Outputs: Outcomes Risks: Other services affected:			
COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
Ai, Cii	SO1, SO2, SO3	HSP1 Customer Service Excellence	Procedural reviews to ensure continuous improvement in equality of access and service delivery Carry out customer profile survey and ongoing data collection and storage systems. Develop systems thinking template to review service failure and customer journeys. Participate in corporate project.	Additional Resources Required; Corporate Project Outputs: Customer Care Excellence accreditation Outcomes; Cultural Change to focus service on customers Risks: Staff not valued through the process and do not buy in Other services affected: Corporate project	November 2011	Anita Goddard

IMPROVEMENT PLAN: Affordable Homes Service

(To be used to set out plans of the service to address Council Actions or other plans to improve the service or address corporate themes set out in the Overview). List the Council Actions that are the responsibility of your service first.

Ai, Cii	SO1, SO2	HSP 2 Resident Involvement Strategy	<p>Develop and implement strategy. Develop service standards to comply with TSA requirements. Use outcomes of 2009 tenant survey and TPAS health check to draw up action plan. Complete a pilot tenant audit inspection of one service area by July.</p>	<p>Additional Resources Required; none Outputs: RI Strategy, TSA compliant standards Outcomes; Strategic and focussed direction in line with regulatory requirements, Tenant led service standards Risks: Failure to develop will prevent the development of RI Other services affected: Policy & performance team</p>	April 2010	Teresa Lucey, Tracey Cassidy
A	SO1, SO2, SO3	HSP 3 New IT implementation	<p>Complete soft market test of potential suppliers. Complete procurement process. Implement new IT system</p>	<p>Additional Resources Required: £100K capital, £60K revenue in budget Outputs: New integrated housing IT system Outcomes: improved performance and efficiency in service Risks: Cost & time over runs, loss of rental income during implementation phase Other services affected: IT, Finance, procurement</p>	October 2010	Stephen Hills

IMPROVEMENT PLAN: Affordable Homes Service

(To be used to set out plans of the service to address Council Actions or other plans to improve the service or address corporate themes set out in the Overview). List the Council Actions that are the responsibility of your service first.

A	SO1, SO2, SO3, SO4	HSP 4 Performance Management	Embed Bench Marking Benchmark 12 areas to mirror TSA Standards Housemark & ADAPT Populate Housemark to enable benchmarking for 2010/11 Review information in ADAPT and roll out through a re-launch	Additional Resources Required; None Outputs: Performance management tools in place Outcomes ; Performance monitoring and clear policies and procedures Risks : Insufficient staffing resources to maintain work required once set up Other services affected : Policy & performance team, communications	September 2010	Anita Goddard, Housing Strategy & Performance Team Leader
A	SO1, SO2	HSP 5 Income maximisation	Develop Income Maximisation Strategy Have clear action plans to maximise income through garages, service charges, recharges, rents and arrears recovery.	Additional Resources Required ; none Outputs : Income maximisation strategy Outcomes ; increased income into the HRA Risks : Lost income potential if not done Other services affected : Finance, legal	August 2010	Anita Goddard, Income Maximisation Manager
A	SO1	HSP 6 Sheltered Housing review	Complete needs survey Review use of communal rooms.	Additional Resources Required : None Outputs : Refocused sheltered housing service Outcomes : better targeted use of resources Risks : Residents dissatisfaction with potential changes Other services affected : Legal, communications, HR	September 2010	Tracey Cassidy

IMPROVEMENT PLAN: Affordable Homes Service

(To be used to set out plans of the service to address Council Actions or other plans to improve the service or address corporate themes set out in the Overview). List the Council Actions that are the responsibility of your service first.

A	SO2	HSP 7 Asset Management	<p>Obtain approval for new Asset Management Strategy Incorporating: Stock rationalisation Procurement Garage sites Sheltered schemes remodelling Energy improvements Stock valuation Non-traditional stock Develop and introduce an Asset Management Strategy for Housing & Property Services</p>	<p>Additional Resources Required None Outputs: A coordinated approach to managing our assets more effectively Outcomes Increased incomes, Reduced revenue loss, understand better NPV of stock, strategic approach to procurement, improved data management, better use of reduced financial resource. Risks: Local opposition to potential property sales Other services affected: Finance, legal, IT</p>	September 2010	Stephen Hills
A	SO2	HSP 8 Responsive repairs procurement	<p>Market test the response repairs and voids service via OJEU procurement process. Tender and award a new contract following an evaluation of the competition in the market to deliver significant cost savings and an improved service delivery.</p>	<p>Additional Resources Required £50K Outputs: Develop a commercial awareness in the delivery of the repairs service. Outcomes A value for money and efficient customer focussed repairs service Risks: Impact on General Fund, loss of tenant satisfaction Other services affected: Environmental Services, Contact Centre, procurement, legal</p>	September 2010	Steve Annetts, Sid Webb

Aii, Cii	SO2, SO3, SO4	HSP 9 Hostel review	Review existing hostel provision. Agree model for future provision.	<p>Additional Resources Required None initially</p> <p>Outputs: Strategy for improving provision</p> <p>Outcomes Agreed actions and time scales</p> <p>Risks: Local opposition to redevelopment plans</p> <p>Other services affected: Legal</p>	August 2010	Heather Wood
A, Ci	SO3	HSP 10 Homelink review (disability & access)	<p>Develop internal procedure for provision of accommodation for applicants with physical disability.</p> <p>Written guidance for staff</p> <p>Introduction of the housing options Locata module.</p> <p>Investigate potential for computer access in interview rooms.</p>	<p>Additional Resources Required Cost for module</p> <p>Outputs: Clear procedure, Better monitoring and record maintenance</p> <p>Outcomes Consistency in dealing with applications and ensuring greatest needs are met.</p> <p>Risks: Disruption to work during implantation</p> <p>Other services affected: IT, policy & performance</p>	September 2010	Sue Carter
A, Ci	SO3	HSP 11 Homelessness strategy	<p>Contribute to sub regional homeless strategy action plan</p> <p>RSL homeless strategy.</p> <p>Investigate possibility of county wide supported lodgings scheme.</p> <p>Production of a professional's guide.</p> <p>Identify initiatives to develop training and employment opportunities for households threatened with homelessness.</p>	<p>Additional Resources Required Potential, but unknown</p> <p>Outputs: Improved procedures and practices</p> <p>Outcomes Better working relation with partner agencies and increased awareness of homeless prevention.</p> <p>Risks: Lack of strategic focus of not completed</p> <p>Other services affected: Legal</p>	July 2010	Heather Wood, Sue Carter

A	SO1, SO3	HSP 12 Domestic Violence	Contribute to development of the county DV strategy. Development / renewal of strategy/ guidance within the affordable homes service	<p>Additional Resources None</p> <p>Outputs: A clear procedure for housing advice and housing management which consistent with the countywide strategy.</p> <p>Outcomes Improved consistency of advice for DV victims.</p> <p>Risks: Lack of effective support to vulnerable section of community if not completed</p> <p>Other services affected: Legal</p>	November 2010	Heather Wood, Sue Hinawski
A, Cii	SO1, SO2, SO3, SO4	HSP13 Equality Impact Assessments	Complete EQIAs for all service areas affected by the 'retention' changes in addition to those already identified for review by corporate officer.	<p>Additional Resources Required: None</p> <p>Outputs: Impact assessments completed on further set of key service areas</p> <p>Outcomes: Improved service delivery for wider community</p> <p>Risks: Possibility of unintended negative impacts if not completed</p> <p>Other services affected: Policy & performance team</p>	March 2011	Sue Carter
A	SO1, SO2, SO3, SO4	HSP 14 Journey to Excellence project	Coordinate activities of HSP 1-8. Refresh service health check & draw up action plan. Establish team building & training programme for service. Action plan to meet the requirements set out by the TSA	<p>Additional Resources Required: £50K</p> <p>Outputs: Refocused housing service following Housing Futures</p> <p>Outcomes: Improved services to tenants in all areas of service delivery</p> <p>Risks: Possible poor inspection outcome if not undertaken</p> <p>Other services affected: Corporate policy & performance, HR</p>	October 2010	Stephen Hills

Ai, Aii, Ci, Cii, Ei	SO1, SO2, SO4	HSP 15 Windmill Regeneration	Negotiate and complete plan detailed planning application to take forward phase two of the project.	<p>Additional Resources Required: None</p> <p>Outputs: Successful delivery of new housing provision</p> <p>Outcomes: Improved housing for tenants, new homes for village, improved community facilities and community relations</p> <p>Risks: Non completion of scheme – project has separate risk log</p> <p>Other services affected: Planning, Community Development, Legal</p>	March 2011	Schuyler Newstead
Ci, Cii	SO4	HSP 16 New affordable housing	Ensure sufficient new schemes are identified for future development, approved schemes are delivered to meet identified needs and to ensure that new or emerging needs are properly identified for future provision 270 new affordable homes completed.	<p>Additional Resources Required-No SCDC financial resources but possible commuted sums contributions and the provision of SCDC sites for re-development</p> <p>Outputs: 270 affordable homes</p> <p>Outcomes: households in good standard, affordable homes with external benefits e.g. health, education, good environmental standards etc</p> <p>Risks: limited funding from government and problems delivering S106 sites during slowdown in the private sector</p> <p>Other services affected: Planning, Legal, Finance, SCDC Asset Management</p>	March 2011	Schuyler Newstead
Ai, Aii, Bi, Bii	SO1	HSP 17 ASB review	Review all existing policies & procedures for dealing with ASB Draft action plan Capture on ADAPT Disseminate new approach to staff, Members and tenants	<p>Additional Resources Required-None</p> <p>Outputs: Improved ASB working</p> <p>Outcomes: Improved quality of life for residents</p> <p>Risks: Failure to complete work may lead to increase in time spent on ASB cases</p> <p>Other services affected: Legal</p>	December 2010	Anita Goddard

Key for Improvement Plan

Relevant Council Aim/s:

- A - We are committed to being a listening Council providing first class services accessible to all.
- B – We are committed to ensuring that South Cambridgeshire continues to be a safe and healthy place for you and your family
- C - We are committed to making South Cambridgeshire a place in which residents can feel proud to live.
- D – We are committed to assisting provision of local jobs for you and your family
- E - We are committed to providing a voice for rural life

Relevant Council Approach/es: (add in relevant Council approaches for your Improvement Plan)

- Ai – Listening and engaging with our local community
- A ii - Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership
- Bi – Working closely through our Crime and Reduction Partnership to reduce crime and the fear of crime
- Bii – Working with partners to combat Anti Social behaviour
- C i - Making affordable housing more available to local people
- C ii - Ensuring that affordable housing is in balance with the community
- Di – Working closely with local businesses
- Ei - Protecting existing communities, villages and the countryside

Service Objectives: (add in relevant Service Objectives for your service)

Service area	Objective	Code
Housing services	Improve housing services and tenant involvement and promote sustainable communities	SO1
Property services	Providing decent housing through the delivery of effective maintenance & improvements	SO2
Housing advice & options	To provide housing advice to enable people to understand their housing options to sustain & improve their current home or access alternative good quality & suitable housing.	SO3
Housing Strategy & Enabling	To ensure that sufficient new schemes are identified for future development, approved schemes are delivered to meet identified needs and to ensure that new or emerging needs are properly identified for future provision.	SO4

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South
Cambridgeshire
District Council

Five-Year Housing Maintenance Plan 2010/11-2014/15

March 2010



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INTRODUCTION

The Challenge

The Council is committed to maintaining the properties that it owns in a good condition and as far as possible to matching tenants' expectations and future aspirations. However, following the results of the tenants' ballot and the decision to retain the stock in Council ownership, it has been necessary to review future budgets and programmes of work in line with forecast reductions in resource availability.

The stock condition survey in late 2006 provided an indication of required works together with associated costs to ensure our housing meets the Decent Homes Standard. Further survey work since then has added to the overall assessment of the housing stock, and has confirmed the levels of expenditure required to meet the Standard. This has also allowed the Council to target expenditure towards those properties most in need of work to bring the various elements up to standard. Reductions in budget levels mean that this targeting of resources will become more focussed in future years, with only essential works being carried out.

A reduced improvement programme will also impact on the revenue repairs budget as more and more items are repaired rather than replaced. Over the coming years it is likely that tenants' satisfaction with the service will suffer as a result of these cut backs.

The Purpose

The purpose of the Housing Maintenance Plan (HMP) is to bring together all the activities of the Property Services team into one document. This is a *statement of intent* which sets out our commitment to maintaining and improving the Council's housing stock over the next five years. The plan provides a useful single point of reference for those who may wish to know: *what, when, where, and how much* in respect to the Council's housing maintenance programme.

This HMP provides information on how maintenance is prioritised, along with information on the teams dedicated to delivering the programme. Also provided are specification and budgetary details broken down in to each of the planned project areas.

Five Year Strategy

A stock condition survey was conducted in October/November 2006; this formed the basis for the first year of the plan. This information has been loaded into the Council's Asset Management system, Keystone, and is continually being reviewed and supplemented to form the basis of the updated five-year plan. Further validation works are planned for 2010//2011.

Based on current forecast the Council intends to spend around £15.86 million over the next 5 years on housing improvements. This is significantly less than the £45 million proposed in the stock condition survey and represents a significant reduction in recent spend profile of previous years.

The Decent Homes Standard

The Government has made a commitment to ensure that all social housing meets a minimum standard of decency by the end of 2010. The Decent Homes Standard prescribes a set of minimum attributes relating to thermal comfort, reasonably modern facilities, and a reasonable state of repair of our domestic properties. Because of the targeted approach to expenditure that we have now adopted, we are on track to achieve this. However, once this has been achieved, the Council must look forward to maintaining and even exceeding the standard with diminishing resources. This will be in addition to any aspirations that might come to light as a result of the

recent postal survey undertaken by the Council in December 2009.

Tenant Participation

In order to produce the original plan, we have worked with a number of representatives from the Tenant Participation Group, all of who have made significant contributions to the compilation of this document. Other forms of tenant involvement in shaping the service include contract monitoring, and selection of contractors. The Council has recently undertaken a postal survey of all its tenants in order to identify the expectations and aspirations of those who live in our properties. This will provide valuable information on what is important to our tenants as well as providing us with details of how best to make use of the skills of those who have expressed an interest in becoming more involved in the management of the stock. It will also allow us to communicate with our tenants in a way that best suits them, and will hopefully broaden the scope of our tenant involvement activities. Further work with tenants is planned for 2010/11.

Making the links

Our corporate aims are:

- Being a listening council, providing first class services accessible to all
- Ensuring that South Cambridgeshire continues to be a safe and healthy place for you and your family
- Making South Cambridgeshire a place in which residents can feel proud to live
- Assisting provision for local jobs for you and your family
- Providing a voice for rural life

The successful delivery of our Housing Maintenance Plan will help us to achieve our aims, as we have clearly set out our intention to deliver a first class service and are helping to make South Cambridgeshire a place where tenants feel proud to live.

Maintenance Categories

There are three distinct aspects of maintenance that are covered in this plan:

Maintenance and Improvements (Capital) where the emphasis is on planned preventative maintenance. To be truly effective, we require a detailed knowledge of the life expectancy of the various elements of our properties so that programmes can be planned in advance to replace items at the end of their useful life. Surveys are being undertaken by our staff to determine the condition and life expectancy of a number of key elements. This information is being loaded into the Keystone Asset Management system, and will be used to formulate programmes in the future.

Cyclical Maintenance and improvements (Revenue) - The life expectancy, efficiency, and performance of many of the elements of our properties are greatly enhanced by our regular maintenance programmes e.g. regular servicing of heating and external painting.

Responsive Repairs (Revenue) - The key result to this aspect of maintenance is providing a swift and effective responsive service, with the emphasis on getting the job completed on the first visit. However, pressure on this area of work will inevitably increase because of reductions in Capital improvements expenditure.

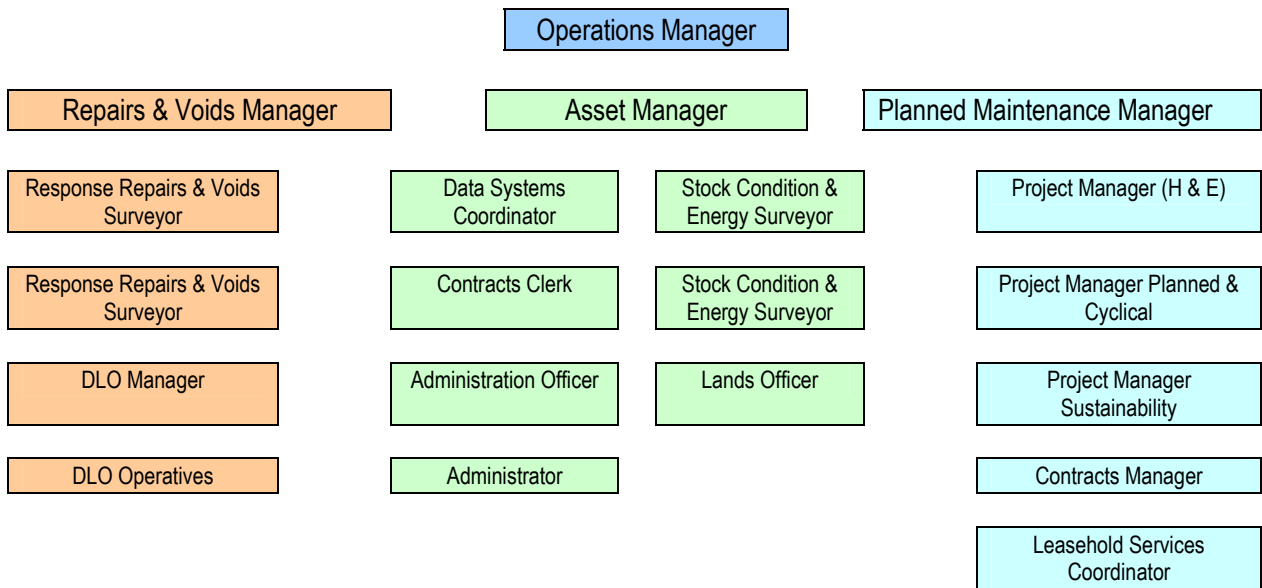
Within these categories there are a number of areas where the Council has a statutory responsibility to ensure the safety of its residents. This covers area such as gas safety, asbestos management and fire risk assessment. These are key items that must be prioritised within the categories of work that we do, and every effort is made to ensure that we minimise any risk to residents.

With reducing resources, it will be necessary to target very carefully how we use what we have. It is therefore essential that we focus only on work that actually needs doing, particularly in the case of emergency work and out of hours call outs. We must also ensure that the number of abortive calls that are made is kept to an absolute minimum so that tradesmen are not sent on wasted journeys. We would therefore ask for the cooperation of all tenants in considering very carefully the reason for reporting their repairs. Please be as clear and specific about what the problem is, as this helps to make sure that the right tradesman is sent. The Council intends to make sure that the right repair is carried out as quickly as possible, and being provided with accurate information ensures that this is the case.

Conclusion

The formulation of the plan is the result of extensive investigation, the gathering of information from a wide range of sources, and consultation with interested parties. The result is a clear statement of intent, and a focused approach to ensuring our housing stock remains in reasonable condition. We face a tough challenge over the next five years to keep the housing stock in reasonable condition in the face of significantly reducing budgets, but we have every intention of maintaining and improving standards where possible within those resources.

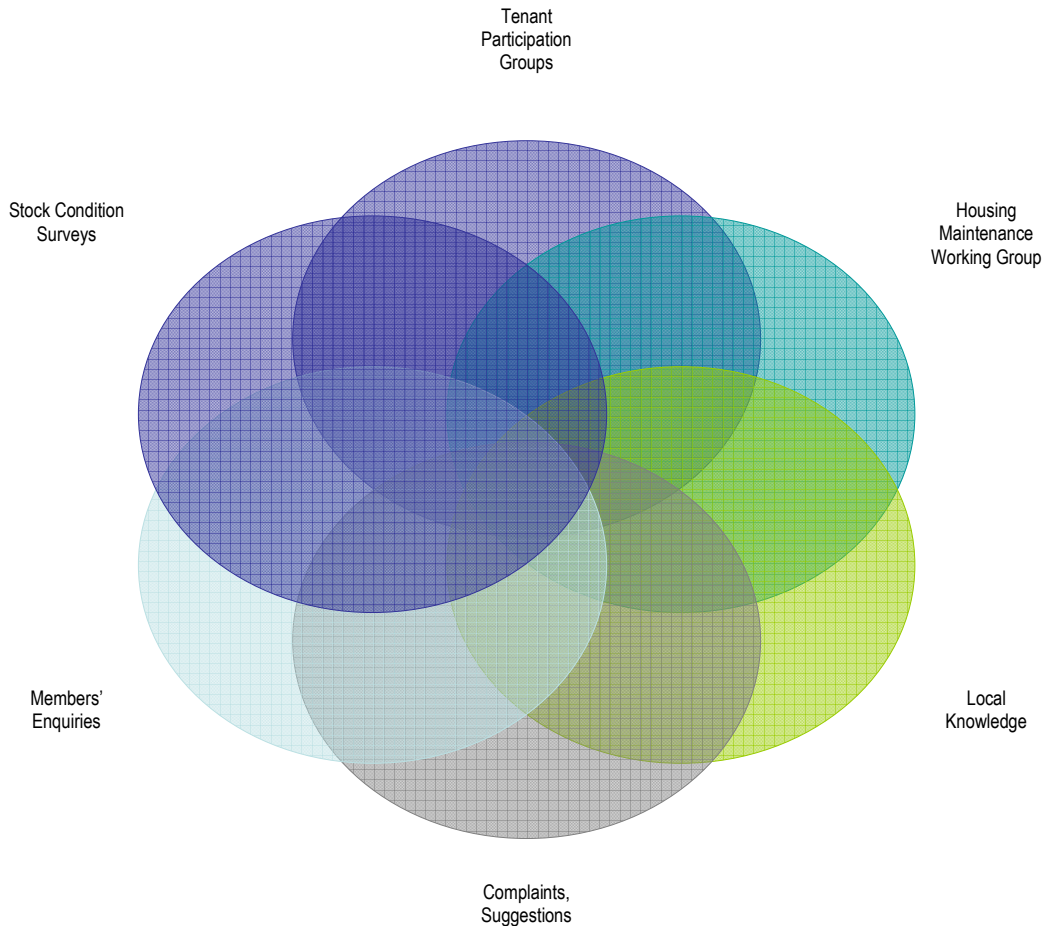
ORGANISATIONAL CHART



THE DEVELOPMENT OF THE PLAN

THE STAKEHOLDERS

In order to ensure that all stakeholders have a say in the maintenance plan, views and suggestions are gathered from a wide range of sources (see diagram)



Consultation on the Housing Maintenance Plan

The work of the Housing Maintenance Working Group has been central to the development of this HMP, with Tenants, Officers and Members working together to ensure this document reflects the views and priorities of the team as a whole.

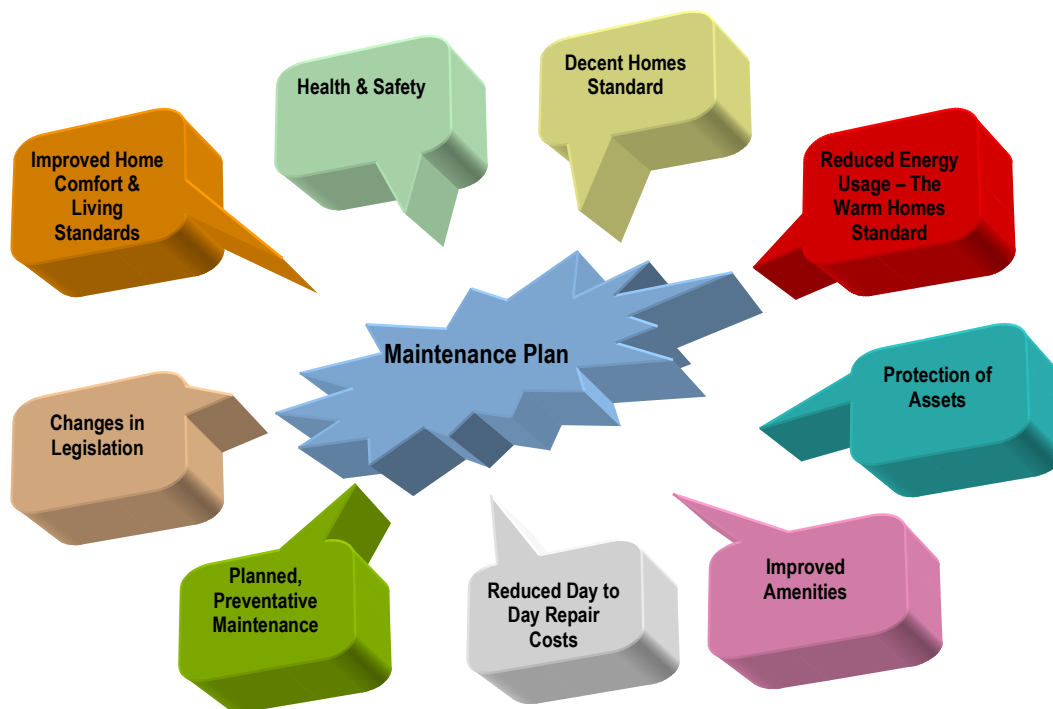
The Working group considered and agreed maintenance needs and priorities, project specifications and the format of this document. Although the current plan is a roll forward from previous years, changes in the levels of stock information, together with other changes in the delivery of services will mean that more extensive consultation will take place during 2010. This will also be influenced by the need to consider service delivery beyond the Decent Homes deadline in December 2010.

Other stakeholders have influenced the programmes together with the information for the 2006 stock condition survey and historical information now loaded into the Keystone Asset Management System.

THE FACTORS

Everyone has their own ideas about what the Council should concentrate its resources on. Sometimes it may not seem obvious why certain programmed works are carried out and other works, which on the face of it may seem more important, appear lower down the list of priorities. The Council has to consider a range of factors to help it prioritise; the ethos is to have a controlled, logical, and proactive approach to maintenance, rather than reacting to each crisis as it occurs.

The factors considered when formulating the programme are shown in the following diagram:



The factors that shape the Housing Maintenance Plan

The emphasis is on planned preventative maintenance; in essence this means replacing or repairing items before they reach a state of disrepair or obsolescence, therefore minimising disruption and inconvenience to tenants.

Of course, when something does breakdown unexpectedly, the emphasis will be on ensuring the procedures are in place to deliver a quick response to remedy the situation.

DECENT HOMES STANDARD

A decent home, as described by Central Government, is one that is wind and weather tight, warm and has modern facilities. In order for a social landlord to achieve this aim any individual dwelling must meet the following criteria:

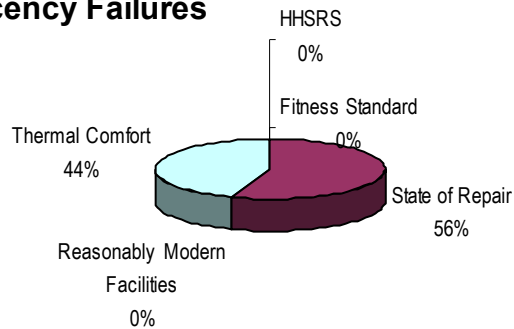
- a) It meets the current fitness standard (HHSRS)
- b) It is a reasonable state of repair
- c) It has reasonably modern facilities and services
- d) It provides a reasonable degree of thermal comfort

In September 2006 the Council commissioned Savills Commercial Ltd. to conduct a condition survey on 24.5% of its housing stock. Part of their remit was to produce a decent homes analysis. The survey was conducted throughout October and November of 2006, and the Savills report includes the following assessment:

“Approximately 25% (1499 dwellings) of the housing stock is currently non-decent in accordance with the criteria. This percentage compares with a national average failure rate of circa 43%. In addition between the date of survey and 2010, 1,945 (33%) dwellings within the housing stock are classified as potentially non-decent, if no investment is made. The potential non-decent figure will include properties that may already be non-decent, but are projected to fail on other aspects of the decent homes criteria in later years...”

“...We have identified a programme of work up to 2010 that will make all of these properties decent.”

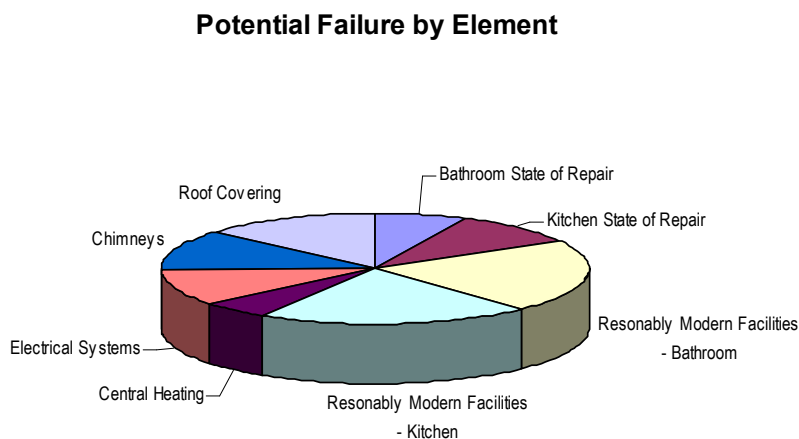
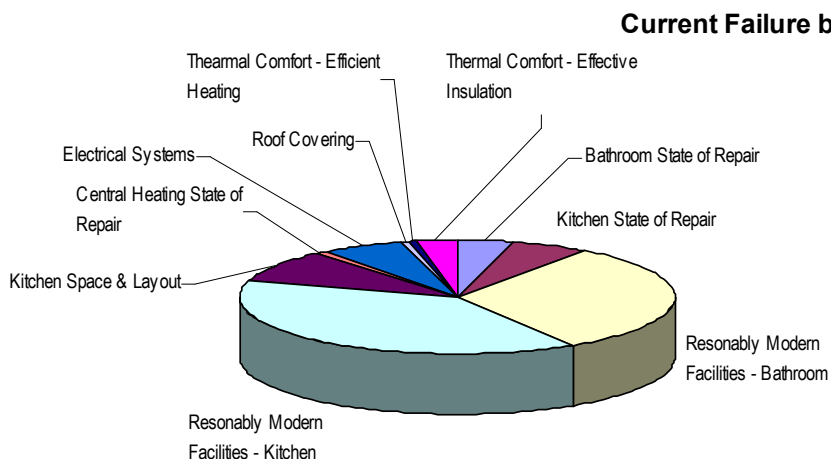
Analysis of Decency Failures



The cost of achieving the Decent homes Standard by the deadline of 2010 was estimated as £8,938,735, which at that time was considered affordable by the Council.

The areas of Decent Homes work that attract the highest costs are kitchens, bathrooms, central heating boilers and heating distribution systems. The remainder of the work is spread amongst rewiring, re-roofing, doors and windows.

The following illustrates a summary of the failing properties across each of the main criteria:



Works carried out since the survey

Since the stock condition survey was completed in 2006, the Property Services team has implemented the Keystone Asset Management system. Information from the stock condition survey has been fed into the system, together with up to date information gained from individual condition surveys carried out by staff, and historical data taken from contract files and the Housing Management system (Orchard).

As a result of this, the percentage of non-decent homes has reduced to **3.40%** of the stock, or approximately **181** dwellings. The main areas of failure for these dwellings are the state of repair of bathrooms and kitchens, electrical systems, thermal comfort through inadequate heating and insulation, and the lack of reasonably modern facilities. Some properties fail on more than one area.

ENERGY EFFICIENCY

The energy efficiency of the housing stock is calculated using the Government's recommended Standard Assessment Procedure (SAP2005). This calculates the energy efficiency of a dwelling on a scale of 1 to 100, based on annual energy usage and cost for space and water heating, the level of insulation, and the thermal properties of the structural elements that make up the dwelling. The higher the SAP rating, the more energy efficient the dwelling is, and consequently, energy costs for space and water heating should be lower.

Currently, the rating stands at **60** following the change in measurement methodology to SAP2005.

Energy conservation has always been one of the major considerations when carrying out maintenance improvements to the housing stock. This Council has been very successful in recent years in reducing energy usage and improving the efficiency of the housing stock through a major programme of installing highly efficient gas condensing boilers. These not only contribute towards reducing CO2 emissions but also significantly reduce gas bills to help keep people out of fuel poverty.

The Government has recently announced plans for a Warm Homes Standard for social landlords, aiming to introduce insulation measures, low or zero carbon heating systems and renewable energy technologies, together with measures to adapt to climate change. This will result in real benefits for tenants, with potential savings in energy bills of up to £300 per year, which could help many tenants out of fuel poverty.

In future years, more sustainable heating systems will be installed, particularly in areas where gas is not available and the cost of traditional alternatives such as oil, electric heating or solid fuel is becoming prohibitive. Trials have been undertaken using Ground and Air Source Heat Pumps, solar energy and small scale wind energy in order to assess their effectiveness and suitability for future installation.

The energy conservation programme sets out to reduce energy consumption and carbon dioxide emissions in the following ways:

- All new gas heating systems installed have highly efficient condensing boilers and modern energy efficient controls, providing savings for tenants and the environment.
- Funding is identified in the rewiring programme to continue with the installation of low energy lighting to communal areas and the fitting of optical light sensors.
- All properties will be fitted with energy efficient double glazed windows.
- In order to improve the energy efficiency of properties with solid walls, a programme of external or internal insulation will be developed.
- Where it is identified that loft insulation is either lacking or significantly less than it should be, this will be increased to 300mm.
- Tenants will be encouraged to fit low energy light bulbs when replacing bulbs inside the properties.

SOUTH CAMBRIDGESHIRE DIRECT LABOUR ORGANISATION

South Cambridgeshire District Council's Direct Labour Organisation (DLO) provides a range of repair and maintenance services for the Council. Its core activity is the provision of a responsive repairs service for two of the three areas that make up the district. The DLO also carries out planned and cyclical maintenance work.

The DLO has a well-trained and dedicated workforce working from a fully serviced depot on the outskirts of Waterbeach near Cambridge. It prides itself on the delivery of a high quality service with high levels of client and customer satisfaction achieving a consistent 98% satisfaction rate. The team have built up a solid reputation over many years and has a vast amount of experience contained within the workforce enhanced by a low turnover rate of staff.

ASSET MANAGEMENT

The Asset Management Section provides a valuable service ensuring that all orders raised are monitored, and pre-inspections are logged where necessary. They coordinate the customer services role for property services, dealing with invoices, councillor enquires, customer queries and complaints. In addition, they manage the Keystone Asset Management system and the Elmhurst Energy Rating system, keeping them up to date and entering new survey information, including completion certification for gas and electrical installations. Part of their role is to prepare and report on the service's Key Performance Indicators and update the Council's Orchard Housing Management system.

THE HOUSING MAINTENANCE PLAN (HMP)

The programme of works

All works programmes in this document are subject to Members' approval of the appropriate budgets.

The works in this document are organised by category such as windows, kitchen or bathroom refurbishment, roofing etc. The work is usually identified on a street-by-street basis and then prioritised and grouped into suitably sized programmes. A Project Manager is appointed and tenants are advised of their inclusion in the programme, which is put out to tender or quotation as appropriate. Once the contract has been awarded to a contractor, the lead officer will oversee the project and ensure the works are carried out on time, to an acceptable standard and within budget.

Partnering

The Council is committed to long term partnering agreements for delivery of its housing maintenance works. A Decent Homes contract was let at the end of 2007 for delivery of the kitchen and bathroom refurbishment programmes. Other partnering contracts including roofing and cyclical maintenance have also been procured in recent years. In 2009, a joint procurement exercise was undertaken with Cambridge City Council for a new gas servicing and repair contract.

Tenants Consultation and Choice

Tenants will be consulted wherever possible in respect of all proposed schemes/works, and their own preferences taken into consideration.

A lead officer will be appointed to oversee all projects. Letters will be sent to all homes included in the programme advising tenants of the nature of the work, including the likely dates of surveys and contract period. Tenants will be given a contact name of the Council Officer supervising the work.

Tenants will be given the name of the contractor and at least 14 days notice, where possible, of the commencement of the works.

In the case of new central heating systems tenants will be given full operational guidance and instructions on how to operate the system.

Wherever possible tenants will be invited to meet the contractor prior to the works commencing. These are usually in the form of an open meeting hosted by a member of the maintenance team.

Where applicable, tenants will be consulted on choice of layout, colour, type of installation etc. Choices may be limited due to Health and Safety issues, technical considerations, practicalities and cost implications.

If work is to be undertaken in homes where elderly tenants live then assistance with moving furniture/possessions will be provided in able to facilitate internal improvements.

PLANNED MAINTENANCE & IMPROVEMENTS (Capital)

The Planned Maintenance and Improvements team is made up of the Planned Maintenance Manager, the Contracts Manager and three Project Managers. They are responsible for ensuring that the planned maintenance and improvement programmes are undertaken and completed on time and within the allocated budgets. In addition, the Leasehold Services Coordinator deals with property sales and manages leasehold properties on a day to day basis.

1. CHANGE OF TENANCY (CAPITAL)

Aim

This allocation is used where an empty (void) property needs major improvement works over and above the usual works required through normal wear and tear. The key challenge is to programme the works in quickly to minimise the void turnaround time.

Service Levels

- Technical inspection to be completed and orders raised within 24 hours of inspection
- All major works to make the property habitable to be completed prior to letting.
- Any minor repairs to be completed within five days of the new tenancy commencing.
- Any non essential major works completed within three months of new tenancy
- To issue decoration vouchers as appropriate.
- To take all reasonable precautions to reduce additional expenditure caused by vandalism or frost damage.

Void Standard

A final inspection will be carried out to each room in the property to ensure windows, doors, floors, walls, ceilings, electrical sockets and fittings are satisfactory.

Change of Tenancy

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£500,000	£465,000	£465,000	£465,000	£465,000

Change Of Tenancy

2. MINOR WORKS (CAPITAL)

Aim

This allocation will normally be used to assist in the implementation of various one-off projects, which arise from day to day maintenance throughout the year. Examples of these minor repairs include defective damp-proof courses, repairs to guttering, minor re-pointing of brickwork, timber repairs, water main replacement, etc.

Works are normally identified by housing staff and referred to Property Services. The criteria being that the work are too expensive or too specialised to be carried out from the responsive maintenance allocation.

Service Levels

The delivery of works included within this programme will inevitably be affected by the urgency and the nature of projects identified. However, certain service levels will be met.

- The works will be fully defined, agreed, a cost analysis prepared and budgetary allocation made prior to implementation of any works.
- Tenants will be informed prior to the work being carried out, and where appropriate consulted beforehand to establish their views on the action recommended.
- Fixed programme times will be given.
- The Project Manager will be identified

Minor Works

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£10,000	£10,000	£10,000	£10,000	£10,000

Minor Works (Capital)

3. REWIRING

Aim

Electrical wiring has to be renewed both for maintenance and safety reasons. Because of the increase in the number of sockets required to accommodate the growing number of additional domestic appliances commonly used, many existing systems cannot cope with this level of usage.

Electrical regulations are updated regularly in an effort to ensure safer installations. These regulations are not retrospective, but like any responsible landlord, we have a duty to make sure that all of our residents are safe in their homes.

In keeping with our commitment to energy conservation, low energy light fittings are installed in communal areas in conjunction with optical lighting sensors to reduce the use of energy.

Service Level

Every effort is made to minimise the disruption of what is inevitably a major intrusion into people's homes. Generally, rewiring of any property will be completed within two working days.

Specification

In order to minimise the amount of disruption to tenants the use of surface mounted trunking where appropriate is permitted. Rewirable fuses will be replaced by miniature circuit breakers.

Mains switches will be supplemented by an earth leakage circuit breaker (ELCB). Inadequate earth bonding will be replaced by 16 mm² bonding to cold water mains and gas outlet supply pipes, and supplementary continuity bonding installed to central heating, metal sink units, baths, showers, grab rails and radiators in bathrooms, and the supply to water heaters.

The number of socket outlets will be increased where appropriate to: -

Room	No. Socket Outlets
Hall	One Double Socket
Living Room	Four Double Fused Sockets
Kitchen	Four Double Sockets, 2 Spur Points
Kitchen	One Cooker Point
Dining Room	Three Double sockets
Landing	One Single Socket
Airing Cupboard	One Fused Spur
Bedroom/s	Three Double Sockets
External	One Security Light (as necessary)
Smoke Detectors (Hard-wired)	Two (hall & landing)

Elderly and disabled persons' dwellings will have sockets mounted at waist height where required.

With the use of surface mounted trunking the amount of damage is minimised, but some damage to decoration is unavoidable. The contractor will provide dustsheets to cover all furniture and carpets, but tenants will be asked to remove fragile items to a place of safety. Even with the use of dustsheets, large quantities of dust will be generated, which cannot readily be contained.

At the close of work each day, a safe temporary supply for power and lighting will be arranged. Disruption of supply during the course of works will be kept to a minimum.

On completion of rewiring an assessment of damage caused to the internal decorations of the property will be carried out and an offer of decoration vouchers will be made where applicable.

Communal Lighting

Low energy exterior lighting for housing areas including garage blocks will be considered for installation, improving or upgrading as appropriate.

Rewiring

Budget Year	2010/11	2011/12	2012/13	2013/14	2014/15
Total Budget	£150,000	£150,000	£150,000	£150,000	£150,000

Estimated Unit Costs have been increased by approximately 2.5% each year to allow for inflation.

Street	Village	Planned Date	Number of Units	Estimated Unit cost	Estimated Total Cost
Bartons Close	Balsham	2010	7	£1,400	£9,800
Dolls Close	Balsham	2010	7	£1,400	£9,800
High Street	Balsham	2010	1	£1,400	£1,400
Mays Avenue	Balsham	2010	5	£1,400	£7,000
Princes Close	Balsham	2010	2	£1,400	£2,800
West Wickham Road	Balsham	2010	3	£1,400	£4,200
Orchard Close	Girton	2010	10	£1,400	£14,000
Pates Close	Haslingfield	2010	2	£1,400	£2,800
Cottenham Road	Histon	2010	3	£1,400	£4,200
Greenleas	Histon	2010	1	£1,400	£1,400
Hereward Close	Impington	2010	16	£1,400	£22,400
St Andrews Way	Impington	2010	2	£1,400	£2,800
Royston Road	Litlington	2010	1	£1,400	£1,400
Cambridge Road	Milton	2010	3	£1,400	£4,200
The Green Road	Sawston	2010	2	£1,400	£2,800
Henry Morris Road	Sawston	2010	1	£1,400	£1,400
Lynton Way	Sawston	2010	3	£1,400	£4,200
Maple Avenue	Sawston	2010	15	£1,400	£21,000
Park Road	Sawston	2010	4	£1,400	£5,600
Plantation Road	Sawston	2010	3	£1,400	£4,200
Saffron Road	Sawston	2010	1	£1,400	£1,400
Sunderlands Avenue	Sawston	2010	1	£1,400	£1,400
The Chestnuts	Stapleford	2010	1	£1,400	£1,400
Russell End	Steeple Morden	2010	1	£1,400	£1,400
Cambridge Road	Waterbeach	2010	1	£1,400	£1,400
Chapel Close	Waterbeach	2010	2	£1,400	£2,800
Coronation Close	Waterbeach	2010	1	£1,400	£1,400
Jubilee Close	Waterbeach	2010	2	£1,400	£2,800
Horseshoe Lane	Weston Colville	2010	2	£1,400	£2,800
Orchard Terrace	Whittlesford	2010	2	£1,400	£2,800
Haden Way	Willingham	2010	1	£1,400	£1,400
Osborn Close	Willingham	2010	1	£1,400	£1,400
			107		£149,800

Rewiring

Street	Village	Planned Date	Number of Units	Estimated Unit cost	Estimated Total Cost
Rowlands Close	Foxton	2011	7	£1,435	£10,045
Chaplins Close	Fulbourn	2011	3	£1,435	£4,305
Avenells Way	Gamlingay	2011	9	£1,435	£12,915
Chaston Road	Great Shelford	2011	3	£1,435	£4,305
De Freville Road	Great Shelford	2011	1	£1,435	£1,435
Grain Close	Great Shelford	2011	2	£1,435	£2,870
Church Lane	Guilden Morden	2011	2	£1,435	£2,870
Fox Hill	Guilden Morden	2011	1	£1,435	£1,435
The Pastures	Hardwick	2011	2	£1,435	£2,870
Queens Close	Harston	2011	1	£1,435	£1,435
Crabtree Croft	Linton	2011	3	£1,435	£4,305
Church End	Arrington	2011	1	£1,435	£1,435
Clifden Close	Arrington	2011	1	£1,435	£1,435
Ermine Way	Arrington	2011	1	£1,435	£1,435
Robin Close	Barhill	2011	5	£1,435	£7,175
Wimpole Road	Barton	2011	1	£1,435	£1,435
Church Road	Carlton	2011	1	£1,435	£1,435
Norwood Bartlow Road	Castle Camps	2011	1	£1,435	£1,435
Claydon Close	Castle Camps	2011	12	£1,435	£17,220
Silverdale Avenue	Coton	2011	1	£1,435	£1,435
Horningsea Road	Fen Ditton	2011	4	£1,435	£5,740
Musgrave Way	Fen Ditton	2011	4	£1,435	£5,740
Wrights Close	Fen Ditton	2011	1	£1,435	£1,435
Nutters Close	Grantchester	2011	3	£1,435	£4,305
Hall Lane	Great & Little Chishill	2011	1	£1,435	£1,435
Heydon Road	Great & Little Chishill	2011	2	£1,435	£2,870
Wallers Close	Great & Little Chishill	2011	2	£1,435	£2,870
Audley Way	Horseheath	2011	1	£1,435	£1,435
Icknield Close	Ickleton	2011	6	£1,435	£8,610
Bramley Avenue	Melbourn	2011	7	£1,435	£10,045
Fordham Way	Melbourn	2011	2	£1,435	£2,870
Medcalfe Way	Melbourn	2011	7	£1,435	£10,045
Orchard Road	Melbourn	2011	1	£1,435	£1,435
Bell Close	Meldreth	2011	1	£1,435	£1,435
Sheppard Way	Teversham	2011	3	£1,435	£4,305
Whitgift Road	Teversham	2011	2	£1,435	£2,870
			105		£150,675
Street	Village	Planned Date	Number of Units	Estimated Unit cost	Estimated Total Cost
The Causeway	Bassingbourn	2012	5	£1,471	£7,354
The Fillance	Bassingbourn	2012	5	£1,471	£7,354
Knutsford Road	Bassingbourn	2012	7	£1,471	£10,296
The Limes	Bassingbourn	2012	7	£1,471	£10,296
Mill Lane	Bassingbourn	2012	1	£1,471	£1,471
North End	Bassingbourn	2012	2	£1,471	£2,942
Park Close	Bassingbourn	2012	1	£1,471	£1,471
Park View	Bassingbourn	2012	4	£1,471	£5,884
Coolidge Gardens	Cottenham	2012	9	£1,471	£13,238
Lambs Lane	Cottenham	2012	2	£1,471	£2,942

Oakington Road	Cottenham	2012	1	£1,471	£1,471
Orchard Close	Cottenham	2012	2	£1,471	£2,942
Rampton Road	Cottenham	2012	1	£1,471	£1,471
Stevens Close	Cottenham	2012	4	£1,471	£5,884
Victory Way	Cottenham	2012	10	£1,471	£14,709
Clopton Close	Croydon	2012	1	£1,471	£1,471
Blakeland Hill	Duxford	2012	9	£1,471	£13,238
Carter Close	Duxford	2012	3	£1,471	£4,413
Highfield Close	Duxford	2012	2	£1,471	£2,942
Ickleton Road	Duxford	2012	3	£1,471	£4,413
Laceys Way	Duxford	2012	10	£1,471	£14,709
Markby Close	Duxford	2012	3	£1,471	£4,413
Rectory Road	Duxford	2012	5	£1,471	£7,354
Church Close	Little Abington	2012	3	£1,471	£4,413
Church Lane	Little Abington	2012	2	£1,471	£2,942
			102		£150,029
Street	Village	Planned Date	Number of Units	Estimated Unit cost	Estimated Total Cost
Glebe Road	Barrington	2013	4	£1,508	£6,031
Malthouse Way	Barrington	2013	6	£1,508	£9,046
The Plantation	Fen Drayton	2013	1	£1,508	£1,508
Magna Close	Great Abington	2013	2	£1,508	£3,015
Mortlock Gardens	Great Abington	2013	1	£1,508	£1,508
Manor Close	Little Wilbraham	2013	1	£1,508	£1,508
Orchard Close	Little Wilbraham	2013	2	£1,508	£3,015
Blenheim Close	Shepreth	2013	1	£1,508	£1,508
Meldreth Road	Shepreth	2013	5	£1,508	£7,538
Station Road	Shepreth	2013	1	£1,508	£1,508
Chapel Lane	Fowlmere	2013	1	£1,508	£1,508
Dovehouse Close	Fowlmere	2013	3	£1,508	£4,523
Pipers Close	Fowlmere	2013	3	£1,508	£4,523
Westfield Road	Fowlmere	2013	2	£1,508	£3,015
Fowlmere Road	Foxton	2013	3	£1,508	£4,523
Hillfield	Foxton	2013	6	£1,508	£9,046
Illingworth Way	Foxton	2013	2	£1,508	£3,015
Rowlands Close	Foxton	2013	2	£1,508	£3,015
Station Road	Foxton	2013	1	£1,508	£1,508
All Saints Road	Fulbourn	2013	6	£1,508	£9,046
Fromont Close	Fulbourn	2013	2	£1,508	£3,015
Grandridge Close	Fulbourn	2013	1	£1,508	£1,508
Haggis Gap	Fulbourn	2013	2	£1,508	£3,015
St Vigors Road	Fulbourn	2013	1	£1,508	£1,508
Shelford Road	Fulbourn	2013	2	£1,508	£3,015
Blythe Way	Gamlingay	2013	4	£1,508	£6,031
East Lane	Gamlingay	2013	2	£1,508	£3,015
Grays Road	Gamlingay	2013	2	£1,508	£3,015
Manor Road	Gamlingay	2013	2	£1,508	£3,015
Murfitt Way	Gamlingay	2013	6	£1,508	£9,046
North Lane	Gamlingay	2013	1	£1,508	£1,508
Stocks Lane	Gamlingay	2013	2	£1,508	£3,015
Waresley Road	Gamlingay	2013	3	£1,508	£4,523
Girton Road	Girton	2013	1	£1,508	£1,508
St Vincents Close	Girton	2013	9	£1,508	£13,569
Woody Green	Girton	2013	1	£1,508	£1,508

Primrose Walk	Little Gransden	2013	1	£1,508	£1,508
Nutters Close	Grantchester	2013	2	£1,508	£3,015
Church Street	Harston	2013	2	£1,508	£3,015
			99		£149,257
Street	Village	Planned Date	Number of Units	Estimated Unit cost	Estimated Total Cost
Buff Lane	Hatley	2014	1	£1,545	£1,545
Hatley St George	Hatley	2014	1	£1,545	£1,545
High Close	Heydon	2014	2	£1,545	£3,091
Beech Row	Hildersham	2014	3	£1,545	£4,636
Meadowlands	Hildersham	2014	1	£1,545	£1,545
Abbots Way	Horningsea	2014	1	£1,545	£1,545
High Street	Horningsea	2014	1	£1,545	£1,545
Priory Road	Horningsea	2014	1	£1,545	£1,545
Alington Terrace	Horseheath	2014	5	£1,545	£7,727
Bakersfield Cottages	Horseheath	2014	1	£1,545	£1,545
West Wickham Road	Horseheath	2014	1	£1,545	£1,545
Birds Close	Ickleton	2014	3	£1,545	£4,636
Coploe Road	Ickleton	2014	1	£1,545	£1,545
Icknield Close	Ickleton	2014	1	£1,545	£1,545
The Dole	Impington	2014	1	£1,545	£1,545
Hereward Close	Impington	2014	12	£1,545	£18,544
Homefield Close	Impington	2014	5	£1,545	£7,727
Beche Way	Landbeach	2014	2	£1,545	£3,091
Green End	Landbeach	2014	2	£1,545	£3,091
Waterbeach Road	Landbeach	2014	1	£1,545	£1,545
Back Road	Linton	2014	5	£1,545	£7,727
Balsham Road	Linton	2014	17	£1,545	£26,271
Bartlow Road	Linton	2014	3	£1,545	£4,636
Chalklands	Linton	2014	9	£1,545	£13,908
Crabtree Croft	Linton	2014	2	£1,545	£3,091
Flaxfields	Linton	2014	1	£1,545	£1,545
Hillway	Linton	2014	3	£1,545	£4,636
Palmers Close	Linton	2014	1	£1,545	£1,545
Rivey Close	Linton	2014	5	£1,545	£7,727
Rivey Way	Linton	2014	1	£1,545	£1,545
Tower View	Linton	2014	2	£1,545	£3,091
Whealers Way	Little Eversden	2014	2	£1,545	£3,091
			97		£149,898

4. CENTRAL HEATING REPLACEMENT

Aim

The aim of the programme is to ensure that all properties have efficient and economical central heating systems. All of our housing stock now has some form of central heating, but it is necessary to continue to replace older systems that are more difficult to maintain and where parts are becoming obsolete.

Criteria used to select Schemes

- The installation is coming to the end of its life or where parts are becoming obsolete.
- Installations with high or potentially high day to day repair costs.
- Installing systems, which provide additional thermal comfort and are more economical to run.

Contract Period

Installation of central heating systems shall be programmed to take no more than three working days in any property.

Specification

Typically the installation will comprise of a central heating boiler feeding a fully pumped system with radiators and cylinders controlled by room and cylinder thermostats linked to a programmed timer with the following design temperatures: -

Design Temperatures:

18° Kitchen	Single or Double
18° Bedroom	Panel Radiator
22° Lounge/Dining Room	Where applicable
22° Bathroom	
18° Hall	

With an external air temperature of -1°C .

Where possible room sealed condensing gas boilers will be used. Conventional flued gas appliances will not be fitted unless unavoidable. Thermostatic Radiator Valves (TRV) will be fitted to all radiators except the radiator that is situated in the same room as the thermostat. All systems will comply with part "L" of the building regulations.

The contract will include the making good to areas disturbed by the works. Appropriate amendments will be made to the specification for medical priority installations. Where there is no gas mains service either oil fired heating or electric storage heaters will be fitted.

Consideration will be given in future years to replacing these forms of heating with sustainable heat sources, such as air source heat pumps, solar panels, wind turbines or solar voltaic panels.

The list shown below is indicative of the intended programme of replacement for the next five years. However, it is subject to change because of the need to provide resources to deal with breakdowns where new boilers are required. A contingency sum is included in each year towards this cost, but if the number of breakdowns is high, then the programme may change.

Central Heating Replacement

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/15
Total Budget	£550,000	£550,000	£550,000	£550,000	£550,000

Estimated Unit Costs have been increased by approximately 2.5% each year to allow for inflation

Budget 2010 £550,000

Warm Air Units

Road	Village	Number of Units	Estimated Unit cost	Estimated Total Cost
Coolidge Gardens	Cottenham	1	£4,300	£4,300
Stevens Close	Cottenham	2	£4,300	£8,600
Fromont Close	Fulbourn	1	£4,300	£4,300
Grandridge Close	Fulbourn	1	£4,300	£4,300
Chaston Road	Great Shelford	2	£4,300	£8,600
Hereward Close	Impington	1	£4,300	£4,300
Homefield Close	Impington	1	£4,300	£4,300
St Andrews Way	Impington	1	£4,300	£4,300
Chalklands	Linton	2	£4,300	£8,600
Bramley Avenue	Melbourn	2	£4,300	£8,600
Hinkins Close	Melbourn	4	£4,300	£17,200
John Impey Way	Melbourn	1	£4,300	£4,300
Belbin Way	Sawston	1	£4,300	£4,300
Chapelfield Way	Sawston	1	£4,300	£4,300
Maple Avenue	Sawston	1	£4,300	£4,300
New Road	Sawston	2	£4,300	£8,600
Coxs Close	Stapleford	1	£4,300	£4,300
Haden Way	Willingham	2	£4,300	£8,600
27			£116,100	

Back Boiler Units

Road	Village	Number of Units	Estimated Unit cost	Estimated Total Cost
Station Road	Oakington	1	£4,300	£4,300
Stocks Lane	Gamlingay	3	£4,300	£12,900
Cambridge Road	Milton	1	£4,300	£4,300
Back Road	Linton	2	£4,300	£8,600
Eversden Road	Harlton	2	£4,300	£8,600
Musgrave Way	Fen Ditton	1	£4,300	£4,300
Millfield	Cottenham	1	£4,300	£4,300
Stonehill Road	Great Shelford	1	£4,300	£4,300
Mill Road	Impington	1	£4,300	£4,300
Medcalfe Way	Melbourn	1	£4,300	£4,300
New Road	Sawston	3	£4,300	£12,900
Balsham Road	Linton	2	£4,300	£8,600
Cinques Road	Gamlingay	2	£4,300	£8,600
Moorfield Road	Duxford	1	£4,300	£4,300
Horningsea Road	Fen Ditton	3	£4,300	£12,900
New Road	Haslingfield	3	£4,300	£12,900
High Street	Longstanton	3	£4,300	£12,900
Dodford Lane	Girton	1	£4,300	£4,300
Cambridge Road	Oakington	3	£4,300	£12,900
Pieces Terrace	Waterbeach	3	£4,300	£12,900

Gog Magog Way	Stapleford	3	£4,300	£12,900
Davey Crescent	Great Shelford	2	£4,300	£8,600
Waterbeach Road	Landbeach	1	£4,300	£4,300
Meldreth Road	Shepreth	1	£4,300	£4,300
Millfield	Willingham	1	£4,300	£4,300
Coles Lane	Oakington	1	£4,300	£4,300
North Lane	Gamlingay	1	£4,300	£4,300
Town Close	Sawston	2	£4,300	£8,600
Cootes Lane	Fen Drayton	1	£4,300	£4,300
Newton Road	Whittlesford	2	£4,300	£8,600
Ditton Lane	Fen Ditton	4	£4,300	£17,200
The Orchard	Fen Drayton	3	£4,300	£12,900
Oakington Road	Cottenham	2	£4,300	£8,600
Church Lane	Girton	1	£4,300	£4,300
Bartlow Road	Linton	1	£4,300	£4,300
Main Street	Hardwick	6	£4,300	£25,800
Bury Road	Stapleford	3	£4,300	£12,900
Fowlmere Road	Foxton	2	£4,300	£8,600
Croft Lane	Oakington	1	£4,300	£4,300
Boxworth End	Swavesey	1	£4,300	£4,300
Macaulay Avenue	Great Shelford	10	£4,300	£43,000
Orchard Road	Great Shelford	2	£4,300	£8,600
Coploe Road	Ickleton	1	£4,300	£4,300
St Andrews Way	Impington	1	£4,300	£4,300
New Road	Over	2	£4,300	£8,600
St Vincents Close	Girton	7	£4,300	£30,100
		124		£430,000
			Total	£546,100

Budget 2011 **£550,000**
Back Boiler Units

Road	Village	Number of Units	Estimated Unit cost	Estimated Total Cost
Waresley Road	Gamlingay	2	£4,400	£8,800
Sunderlands Avenue	Sawston	1	£4,400	£4,400
Earith Road	Willingham	1	£4,400	£4,400
Hereward Close	Impington	1	£4,400	£4,400
Evans Way	Sawston	8	£4,400	£35,200
Whitton Close	Swavesey	2	£4,400	£8,800
Reubens Road	Landbeach	1	£4,400	£4,400
Vicarage Avenue	Sawston	1	£4,400	£4,400
Haden Way	Willingham	1	£4,400	£4,400
Hayfield Avenue	Sawston	2	£4,400	£8,800
Benet Close	Milton	4	£4,400	£17,600
Coolidge Gardens	Cottenham	11	£4,400	£48,400
Victory Way	Cottenham	4	£4,400	£17,600
Blakeland Hill	Duxford	1	£4,400	£4,400
Rectory Road	Duxford	1	£4,400	£4,400
Wrights Close	Fen Ditton	1	£4,400	£4,400
Hillfield	Foxton	3	£4,400	£13,200
Dutter End	Gamlingay	1	£4,400	£4,400
Grays Road	Gamlingay	1	£4,400	£4,400
Murfitt Way	Gamlingay	1	£4,400	£4,400
Manor Crescent	Hardwick	1	£4,400	£4,400
Queens Close	Harston	3	£4,400	£13,200

Chestnut Close	Haslingfield	1	£4,400	£4,400
High Street	Haslingfield	1	£4,400	£4,400
High Street	Hauxton	1	£4,400	£4,400
Kay Hitch Way	Histon	9	£4,400	£39,600
Orchard Road	Histon	2	£4,400	£8,800
Park Lane	Histon	1	£4,400	£4,400
St Audreys Close	Histon	1	£4,400	£4,400
Birds Close	Ickleton	1	£4,400	£4,400
Chalklands	Linton	3	£4,400	£13,200
Tower View	Linton	4	£4,400	£17,600
Beech Close	Little Shelford	3	£4,400	£13,200
Beeton Close	Melbourn	4	£4,400	£17,600
Clear Crescent	Melbourn	4	£4,400	£17,600
Palmers Way	Melbourn	1	£4,400	£4,400
Elin Way	Meldreth	1	£4,400	£4,400
Howard Road	Meldreth	1	£4,400	£4,400
Queens Way	Oakington	2	£4,400	£8,800
Churchfield Avenue	Sawston	1	£4,400	£4,400
Henry Morris Road	Sawston	2	£4,400	£8,800
Huntingdon Road	Sawston	1	£4,400	£4,400
Martindale Way	Sawston	2	£4,400	£8,800
Plantation Road	Sawston	6	£4,400	£26,400
Saffron Road	Sawston	2	£4,400	£8,800
Sainfoin Close	Sawston	1	£4,400	£4,400
Westmoor Avenue	Sawston	5	£4,400	£22,000
Middle Watch	Swavesey	1	£4,400	£4,400
Thistle Green	Swavesey	3	£4,400	£13,200
Cherry Hinton Road	Teversham	1	£4,400	£4,400
Spurgeons Close	Teversham	1	£4,400	£4,400
Coronation Close	Waterbeach	1	£4,400	£4,400
Hartley Close	Waterbeach	4	£4,400	£17,600
Hill Farm Road	Whittlesford	1	£4,400	£4,400
Lordship Close	Willingham	1	£4,400	£4,400
		125		£550,000

Central Heating Replacement

Budget 2012 £550,000

Back Boiler Units

Road	Village	Number of Units	Estimated Unit cost	Estimated Total Cost
Orchard Close	Girton	8	£4,500	£36,000
Blythe Way	Gamlingay	1	£4,500	£4,500
		9		£40,500

Wall Boilers

Road	Village	Number of Units	Estimated Unit cost	Estimated Total Cost
Franklin Gardens	Cottenham	12	£4,500	£54,000
Rampton Road	Cottenham	1	£4,500	£4,500
Blakeland Hill	Duxford	1	£4,500	£4,500
Laceys Way	Duxford	2	£4,500	£9,000
Ditton Lane	Fen Ditton	1	£4,500	£4,500
The Orchard	Fen Drayton	1	£4,500	£4,500
Fowlmere Road	Foxton	1	£4,500	£4,500
Fromont Close	Fulbourn	1	£4,500	£4,500
St Vigors Road	Fulbourn	1	£4,500	£4,500
East Lane	Gamlingay	2	£4,500	£9,000

Grays Road	Gamlingay	4	£4,500	£18,000
Dodford Lane	Girton	1	£4,500	£4,500
Giffords Close	Girton	1	£4,500	£4,500
St Vincents Close	Girton	3	£4,500	£13,500
Granhams Close	Great Shelford	1	£4,500	£4,500
Macaulay Avenue	Great Shelford	2	£4,500	£9,000
Haslingfield Road	Harlton	1	£4,500	£4,500
Meadow Way	Harston	2	£4,500	£9,000
Queens Close	Harston	2	£4,500	£9,000
Chestnut Close	Haslingfield	1	£4,500	£4,500
North End Road	Hinxton	1	£4,500	£4,500
Cottenham Road	Histon	1	£4,500	£4,500
Greenleas	Histon	6	£4,500	£27,000
Kay Hitch Way	Histon	4	£4,500	£18,000
Orchard Road	Histon	1	£4,500	£4,500
St Audreys Close	Histon	1	£4,500	£4,500
Coploe Road	Ickleton	1	£4,500	£4,500
Homefield Close	Impington	8	£4,500	£36,000
Beche Way	Landbeach	3	£4,500	£13,500
Bartlow Road	Linton	1	£4,500	£4,500
Chalklands	Linton	2	£4,500	£9,000
Palmers Close	Linton	1	£4,500	£4,500
Rivey Close	Linton	1	£4,500	£4,500
Whittlesford Road	Little Shelford	1	£4,500	£4,500
Haddows Close	Longstanton	1	£4,500	£4,500
Hattons Road	Longstanton	1	£4,500	£4,500
Clear Crescent	Melbourn	1	£4,500	£4,500
Fordham Way	Melbourn	2	£4,500	£9,000
Haggers Close	Melbourn	1	£4,500	£4,500
Medcalfe Way	Melbourn	2	£4,500	£9,000
Norgetts Lane	Melbourn	1	£4,500	£4,500
Orchard Road	Melbourn	2	£4,500	£9,000
Orchard Way	Melbourn	1	£4,500	£4,500
Palmers Way	Melbourn	1	£4,500	£4,500
Portway	Melbourn	1	£4,500	£4,500
Water Lane	Melbourn	2	£4,500	£9,000
Elin Way	Meldreth	1	£4,500	£4,500
Whitcroft Road	Meldreth	1	£4,500	£4,500
Cambridge Road	Milton	1	£4,500	£4,500
Glover Street	Over	1	£4,500	£4,500
Brewery Road	Pampisford	1	£4,500	£4,500
Babraham Road	Sawston	1	£4,500	£4,500
Bowers Terrace	Sawston	1	£4,500	£4,500
Plantation Road	Sawston	3	£4,500	£13,500
The Green Road	Sawston	2	£4,500	£9,000
Town Close	Sawston	1	£4,500	£4,500
Thistle Green	Swavesey	3	£4,500	£13,500
Whitton Close	Swavesey	1	£4,500	£4,500
Marshalls Close	Teversham	1	£4,500	£4,500
Cambridge Road	Waterbeach	1	£4,500	£4,500
Pieces Terrace	Waterbeach	2	£4,500	£9,000
Millfield	Willingham	3	£4,500	£13,500
		113		£508,500
			Total	£549,000

Central Heating Replacement

Budget 2013
Wall Boilers

£550,000

Road	Village	Number of Units	Estimated Unit cost	Estimated Total Cost
Silverdale Avenue	Coton	5	£4,600	£23,000
Whitwell Way	Coton	2	£4,600	£9,200
Coolidge Gardens	Cottenham	3	£4,600	£13,800
Franklin Gardens	Cottenham	1	£4,600	£4,600
Lambs Lane	Cottenham	1	£4,600	£4,600
Millfield	Cottenham	1	£4,600	£4,600
Orchard Close	Cottenham	2	£4,600	£9,200
Stevens Close	Cottenham	1	£4,600	£4,600
Victory Way	Cottenham	12	£4,600	£55,200
Oak Crescent	Dry Drayton	3	£4,600	£13,800
Blakeland Hill	Duxford	3	£4,600	£13,800
Ickleton Road	Duxford	4	£4,600	£18,400
Markby Close	Duxford	2	£4,600	£9,200
Ditton Lane	Fen Ditton	1	£4,600	£4,600
Musgrave Way	Fen Ditton	1	£4,600	£4,600
Fowlmere Road	Foxton	3	£4,600	£13,800
Hillfield	Foxton	3	£4,600	£13,800
Station Road	Foxton	1	£4,600	£4,600
All Saints Road	Fulbourn	5	£4,600	£23,000
Chaplins Close	Fulbourn	4	£4,600	£18,400
Haggis Gap	Fulbourn	1	£4,600	£4,600
Drove Road	Gamlingay	1	£4,600	£4,600
East Lane	Gamlingay	1	£4,600	£4,600
Grays Road	Gamlingay	4	£4,600	£18,400
Manor Road	Gamlingay	2	£4,600	£9,200
Murfitt Way	Gamlingay	5	£4,600	£23,000
North Lane	Gamlingay	4	£4,600	£18,400
Waresley Road	Gamlingay	1	£4,600	£4,600
Orchard Close	Girton	1	£4,600	£4,600
St Vincents Close	Girton	1	£4,600	£4,600
Main Street	Hardwick	3	£4,600	£13,800
Haslingfield Road	Harlton	1	£4,600	£4,600
Queens Close	Harston	7	£4,600	£32,200
High Street	Hinxton	1	£4,600	£4,600
Greenleas	Histon	4	£4,600	£18,400
Orchard Road	Histon	1	£4,600	£4,600
St Audreys Close	Histon	1	£4,600	£4,600
Hereward Close	Impington	1	£4,600	£4,600
Hillway	Linton	1	£4,600	£4,600
Rivey Way	Linton	1	£4,600	£4,600
Medcalfe Way	Melbourn	1	£4,600	£4,600
Orchard Road	Melbourn	1	£4,600	£4,600
Water Lane	Melbourn	1	£4,600	£4,600
Howard Road	Meldreth	2	£4,600	£9,200
Walking Way	Milton	1	£4,600	£4,600
Thistle Green	Swavesey	1	£4,600	£4,600
Jubilee Close	Waterbeach	6	£4,600	£27,600
Rookery Close	Waterbeach	1	£4,600	£4,600
The Lawn	Whittlesford	1	£4,600	£4,600
Haden Way	Willingham	1	£4,600	£4,600

Central Heating Replacement

Millfield	Willingham	1	£4,600	£4,600
Osborn Close	Willingham	2	£4,600	£9,200
		119		£547,400

Budget 2014**£550,000****Wall Boilers**

Road	Village	Number of Units	Estimated Unit cost	Estimated Total Cost
Woody Green	Girton	1	£4,700	£4,700
Davey Crescent	Great Shelford	1	£4,700	£4,700
Granhams Close	Great Shelford	2	£4,700	£9,400
Macaulay Avenue	Great Shelford	19	£4,700	£89,300
Macaulay Square	Great Shelford	8	£4,700	£37,600
Chestnut Close	Haslingfield	9	£4,700	£42,300
North End Road	Hinxton	1	£4,700	£4,700
Hereward Close	Impington	9	£4,700	£42,300
The Dole	Impington	1	£4,700	£4,700
Balsham Road	Linton	3	£4,700	£14,100
Chalklands	Linton	3	£4,700	£14,100
Hillway	Linton	1	£4,700	£4,700
Palmers Close	Linton	1	£4,700	£4,700
Rivey Close	Linton	3	£4,700	£14,100
Rivey Way	Linton	1	£4,700	£4,700
Beech Close	Little Shelford	4	£4,700	£18,800
Haddows Close	Longstanton	4	£4,700	£18,800
Hattons Park	Longstanton	3	£4,700	£14,100
Hattons Road	Longstanton	1	£4,700	£4,700
Fordham Way	Melbourn	5	£4,700	£23,500
Haggers Close	Melbourn	2	£4,700	£9,400
Medcalfe Way	Melbourn	5	£4,700	£23,500
Orchard Way	Melbourn	2	£4,700	£9,400
Water Lane	Melbourn	1	£4,700	£4,700
Bell Close	Meldreth	1	£4,700	£4,700
Elin Way	Meldreth	1	£4,700	£4,700
Howard Road	Meldreth	1	£4,700	£4,700
North End	Meldreth	1	£4,700	£4,700
Whitecroft Road	Meldreth	1	£4,700	£4,700
Benet Close	Milton	1	£4,700	£4,700
Dry Drayton Road	Oakington	1	£4,700	£4,700
Queens Way	Oakington	4	£4,700	£18,800
Water Lane	Oakington	1	£4,700	£4,700
New Road	Over	1	£4,700	£4,700
Babraham Road	Sawston	2	£4,700	£9,400
Churchfield Avenue	Sawston	3	£4,700	£14,100
Dale Way	Sawston	3	£4,700	£14,100
New Road	Sawston	1	£4,700	£4,700
Sunderlands Avenue	Sawston	3	£4,700	£14,100
Whitton Close	Swavesey	1	£4,700	£4,700
Ferndale	Teversham	1	£4,700	£4,700
		117		£549,900

Central Heating Replacement

5. ENERGY CONSERVATION

Aim

To improve the energy efficiency of the Councils housing stock through our Housing Maintenance programme of works. This helps to alleviate condensation, improve thermal conditions, reduce fuel bills and reduce CO2 emissions.

Criteria

To target dwellings with low energy rating (higher heat loss)

- Improve living conditions through improved insulation
- Reduce fuel costs
- Reduce CO2 emissions
- Reduce condensation

Specification

Typically the works would include loft top-ups to 300mm, cavity fill, external cladding etc.

Energy Conservation

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£75,000	£75,000	£75,000	£75,000	£75,000

6. SECURITY

Aim

This is to provide increased security measures for tenants and to utilise this budget on security lights for the elderly. Consultation between tenants and officers will decide upon the most appropriate course of action for each property.

Security

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£3,000	£3,000	£3,000	£3,000	£3,000

7. HEALTH & SAFETY

Aim

This is normally a contingency budget for use to address any Health & Safety issues which are not covered by work undertaken through other budgets. However, in 2010, this will be utilised to undertake improvement works to the communal areas in our flats to comply with the Regulatory Reform (Fire Safety) Order 2005. This will also be used to address any future Health & Safety issues which may arise following a change in legislation, etc.

Health & Safety

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£83,000	£3,000	£3,000	£3,000	£3,000

8. ESTATE ROADS/ PATHS & FENCING

Aim

A budget for works to roads, footpaths and fences, where SCDC has a repair obligation.

Programme

The programme is drawn up from requests and administered on an ad-hoc basis.

Estate Roads/ Paths & Fences

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£30,000	£30,000	£30,000	£30,000	£30,000

9. PARKING FACILITIES

Aim

A budget to install and upgrade residents parking areas as highlighted by Tenants or local Members.

Programme

The programme is drawn up from requests and administered on an ad-hoc basis.

Parking Facilities

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£15,000	£15,000	£15,000	£15,000	£15,000

10. WINDOWS

Aim

To upgrade all properties to PVCu framed doubled glazed windows, including low emission glazing and increase security.

Energy Conservation

The benefits of double glazed windows include improved thermal comfort, reductions in heating costs, and alleviation of the effects of condensation.

Noise Insulation

Neighbourhood noise can also be significantly reduced with the installation of double glazed windows thereby helping to keep homes within the Decent Homes Standard where external noise is an issue.

Contract Period

Replacement windows to individual properties will normally be installed within two working days.

Specification

A standard specification for window systems/profiles and ironmongery has been developed. The specification for replacement windows incorporates 65mm reinforced PVCu frame sections, which are internally glazed with 24mm hermetically sealed double glazed units. Windows are secured with lockable handles, which operate, locate and secure multi-point shoot bolt locking mechanisms. Particular attention will be given to the correct fenestration to ensure ease of use where the windows are fitted in elderly persons dwellings, and where windows are situated in inaccessible positions, (above kitchen units, etc.) The contractor is required to provide the council with a ten-year guarantee in respect of defective materials and workmanship. All windows comply with part "L" of the building regulations.

Windows

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£70,000	£70,000	£70,000	£70,000	£70,000

Estimated Unit Costs have been increased by approximately 2.5% each year to allow for inflation

2010/11	Budget	£70,000	Contingency	£2,760	
Road	Village	Year Built	Number of Units	Estimated unit Cost	Estimated Total Cost
The Lane	Hauxton	1990	3	£1,640	£4,920
Stevens Close	Cottenham	1990	24	£1,640	£39,360
Church Lane	Guilden Morden	1984	7	£1,640	£11,480
Recreation Close	Milton	1987	7	£1,640	£11,480
			41		£67,240

2011/12	Budget	£70,000	Contingency	£2,800	
Road	Village	Year Built	Number of Units	Estimated unit Cost	Estimated Total Cost
High Street	Great Abington	2004	1	£1,680	£1,680
Link Road	Sawston	1986	1	£1,680	£1,680
Jubilee End	Steeple Morden	1990	2	£1,680	£3,360

Swaynes Lane	Comberton	1989	6	£1,680	£10,080
Manor Road	Gamlingay	1988	2	£1,680	£3,360
Avenells Way	Gamlingay	1989	2	£1,680	£3,360
Limes Road	Hardwick	1986	5	£1,680	£8,400
Russet Walk	Hardwick	1986	3	£1,680	£5,040
Manor Close	Harston	1989	2	£1,680	£3,360
Hinkins Close	Melbourn	1987	9	£1,680	£15,120
Hinkins Close	Melbourn	1991	7	£1,680	£11,760
				40	£67,200

2012/13	Budget	£70,000	Contingency	£2,920	
Road	Village	Year Built	Number of Units	Estimated unit Cost	Estimated Total Cost
Fordham Way	Melbourn	1986	3	£1,720	£5,160
Bramley Avenue	Melbourn	1987	4	£1,720	£6,880
Stanley Barnes Cottages	Fowlmere	1991	2	£1,720	£3,440
Meadowlands	Hildersham	1989	2	£1,720	£3,440
Church Close	Little Abington	1986	10	£1,720	£17,200
The Broadway	Oakington	1987	12	£1,720	£20,640
Hayter Close	West Wrattling	1985	6	£1,720	£10,320
				39	£67,080

2013/14	Budget	£70,000	Contingency	£3,120	
Road	Village	Year Built	Number of Units	Estimated unit Cost	Estimated Total Cost
Claydon Close	Castle Camps	1988	9	£1,760	£15,840
Brickhills	Willingham	1987	26	£1,760	£45,760
Metcalfe Lane	Over	2000	3	£1,760	£5,280
				38	£66,880

2014/15	Budget	£70,000	Contingency	£3,400	
Road	Village	Year Built	Number of Units	Estimated unit Cost	Estimated Total Cost
Chapelfield Way	Sawston	1986	16	£1,800	£28,800
The Limes	Bassingbourn	1985	18	£1,800	£32,400
Park View	Bassingbourn	1988	2	£1,800	£3,600
High Street	Bassingbourn	1986	1	£1,800	£1,800
				37	£66,600

11. ROOF REPLACEMENT

Aim

The programme is aimed at targeting properties with major leaks, where the roof covering currently does not include under-felt, and the tiles/slates have cracked or slipped. Areas of flat roofing are also to be included where the coverings have a limited life span.

Energy Conservation

The condition and thickness of the existing loft insulation will be inspected and where necessary the opportunity will be taken to increase the depth of loft insulation to 285mm. To comply with the requirements of the current building regulations, a fire stop will be installed where necessary to party walls.

Criteria for Selecting Schemes

- Structurally unsound or leaking roofs
- Roof covering with little or no under-felt.
- Roofs with cracked roof tiles/slates.
- To target older properties, which may require considerable attention or incur high maintenance costs.

Specification

The specification will be based on a pre-tender survey. Where existing tiles/slates are in a sound and serviceable condition they will be re-used. Where the existing fascia and soffit boards are of timber or asbestos construction, the opportunity will be taken to replace these in PVCu, together with PVCu guttering and down-pipes.

Roofing

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£80,000	£80,000	£80,000	£80,000	£80,000

Estimated Unit Costs have been increased by approximately 2.5% each year to allow for inflation

2010/11		Budget	£80,000	Contingency	£1,075
Road	Village	Number of Properties	Estimated Unit Cost	Estimated Total Cost	
Park Street	Dry Drayton	1	£7,175	£7,175	
Royston Road	Litlington	3	£7,175	£21,525	
Over Road	Willingham	3	£7,175	£21,525	
Bridge Street	Whaddon	4	£7,175	£28,700	
		11		£78,925	

2011/12		Budget	£80,000	Contingency	£6,499
Road	Village	Number of Properties	Estimated Unit Cost	Estimated Total Cost	
Water Lane	Melbourn	6	£7,350	£44,100	
Fowlmere Road	Thriplow	4	£7,350	£29,400	
		10		£73,501	

2012/13		Budget	£80,000	Contingency	£4,654
Road	Village	Number of Properties	Estimated Unit Cost	Estimated Total Cost	
Station Road	Foxton	8	£7,535	£60,276	
Marshalls Close	Teversham	2	£7,535	£15,069	
		10		£75,346	

2013/14		Budget	£80,000	Contingency	£2,997
Road	Village	Number of Properties	Estimated Unit Cost	Estimated Total Cost	
Marshalls Close	Teversham	10	£7,700	£77,003	
		10		£77,003	

2014/15		Budget	£80,000	Contingency	£1,303
Road	Village	Number of Properties	Estimated Unit Cost	Estimated Total Cost	
Marshalls Close	Teversham	5	£7,870	£39,349	
Manor Road	Gamlingay	5	£7,870	£39,349	
		10		£78,697	

12. KITCHEN & BATHROOM REFURBISHMENT

Aim

The aim of this refurbishment programme is to identify properties that are in need of upgrading, and offer the choice of kitchen or bathroom refurbishment with consultation with the tenants to decide upon the most appropriate course of action for each property.

Criteria for Selecting Schemes

Properties that are selected are those deemed the highest in need of modernisation. Most have bathrooms over 30 years old and kitchens over 20 years old with a poor layout.

All refurbishments will be upgraded to improve the layout and provide a low maintenance facility, in strict compliance with current Health and Safety Legislation.

Contract Period

Generally, the works in individual properties will be completed within five working days.

Tenants Choice

Tenants will be given a choice of three scheme options for:

- Unit door pattern/colour finishes.
- Worktop patterns/colours.
- Vinyl floor colours.

In addition there will be a choice of colour for the emulsion painting of walls.

Where practical, tenants will be able to choose layout of the kitchen providing the proposals comply with Health and Safety Legislation. Each individual layout will be discussed and agreed with tenant prior to any work starting.

The chosen contractors will agree the kitchen layouts and colour choices with tenants.

Specification (Kitchen)

- Rolled edge laminate worktop.
- 3 courses of white ceramic tiles to wall surfaces behind worktops, and full height behind cooking appliances.
- Polyflor XL sheet vinyl floor finish.
- 4 No. switched double socket outlets fitted above worktops, a cooker control unit, a fused spur for a new extractor fan and 2 non-fused spur outlets fitted above worktop supplying 2 No. unswitched socket outlets for appliances fitted below worktops.
- Gas and electric points for the cooker to current legislation.
- Waste and service pipes as necessary.
- Taps: high neck stainless steel pillar taps with lever heads where situated in elderly persons dwellings.
- Washing machine connections and waste.
- Floor construction is to be stable, free from penetrating damp, and provide a level surface.
- Make good defective plaster; replace fibreboard ceilings with plasterboard having a smooth plaster finish.
- Mechanical ventilation incorporating humidistat control where necessary to comply with current Building Regulation requirements.
- Decoration will be two coats emulsion or equivalent.

Specification (Bathroom)

The works will include the complete replacement of the bathroom suite including the bath, toilet, basin, and pedestal to the basin. The works will also include the replacement of existing floor covering and wall tiles as necessary and the redecoration of the walls and ceiling.

Components will be: - (bathroom)

Bath	Pressed Steel
Wash Hand Basin	Pedestal Mounted
W.C suite	Close Coupled or Low Level
Taps	Stainless steel basin taps with lever heads where situated in elderly persons dwellings.
Ceramic Tiles	3 courses of wall tiles to WHB and fully tiled bath area.
Flooring	Polyflor XL sheet vinyl floor finish
Ventilation	Mechanical Ventilation will be installed incorporating humidistat control to Building Regulation requirements
Soil and Vent Pipes	Replaced in PVC-u as necessary
Overflows, Waste	Replaced as necessary
Service Pipes	Insulating those in exposed positions
Pipe-work	Replaced in copper and be decorated to blend with surface finish
Decoration	Full redecoration.
Tenants Fittings	Fittings such as showers and mixers will be replaced at residents' request with no maintenance liability.

Contract Period

Generally, the works to individual properties will be completed within five working days. If the tenant requests a level access shower, the Contractor will advise the Project Manager for authorisation to carry out the alteration.

Components will be: - (Shower room)

Shower	1 metre graded floor area to suitable floor gully with deep seal trap.
Wash Hand Basin	Pedestal Mounted
W.C suite	Close Coupled or Low Level
Taps	Stainless steel basin taps with lever heads where situated in elderly persons dwellings
Ceramic Tiles	3 courses of wall tiles to WHB and tiled bath area.
Flooring	ALTRO MARINE (anti slip) floor finish
Ventilation	Mechanical Ventilation will be installed incorporating humidistat control to Building Regulation requirements
Soil and Vent Pipes	Replaced in PVC-u as necessary
Overflows, Waste	Replaced as necessary
Service Pipes	Insulating those in exposed positions
Pipe-work	Replaced in copper and be decorated to blend with surface finish
Decoration	Full redecoration.
Shower	Mira Advance 8.7kw thermostatically controlled shower.

Tenants' Choice

Layouts will be determined by available space. Bathroom suites and ceramic tiles will be white. However a choice of three colours for floor covering, and four emulsion colours for walls will be given.

Kitchen / Bathroom Refurbishment

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£1,070,000	£1,150,000	£1,150,000	£1,150,000	£1,150,000

Estimated Unit Costs have been increased by approximately 2.5% each year to allow for inflation

2010/11 Programme Bathrooms 2010

Budget (Kitchens & Bathrooms)

£1,070,000

Road	Village	Units	Estimated Unit Cost	Estimated Total Cost
Mortlock Gardens	Great Abington	1	£2,000	£2,000
Mays Avenue	Balsham	1	£2,000	£2,000
Malthouse Way	Barrington	1	£2,000	£2,000
Knutsford Road	Bassingbourn	1	£2,000	£2,000
Church Street	Bourn	2	£2,000	£4,000
Hines Lane	Comberton	2	£2,000	£4,000
Silverdale Avenue	Coton	1	£2,000	£2,000
Oak Crescent	Dry Drayton	1	£2,000	£2,000
Laceys Way	Duxford	3	£2,000	£6,000
Wheelers Way	Little Eversden	1	£2,000	£2,000
Pipers Close	Fowlmere	1	£2,000	£2,000
Illingworth Way	Foxton	1	£2,000	£2,000
Rowlands Close	Foxton	1	£2,000	£2,000
Chaplins Close	Fulbourn	4	£2,000	£8,000
Fromont Close	Fulbourn	1	£2,000	£2,000
Haggis Gap	Fulbourn	1	£2,000	£2,000
Manor Road	Gamlingay	1	£2,000	£2,000
Dodford Lane	Girton	1	£2,000	£2,000
Giffords Close	Girton	1	£2,000	£2,000
Orchard Close	Girton	1	£2,000	£2,000
Main Road	Little Gransden	1	£2,000	£2,000
Main Street	Hardwick	1	£2,000	£2,000
The Pastures	Hardwick	2	£2,000	£4,000
Haslingfield Road	Harlton	1	£2,000	£2,000
Meadow Way	Harston	1	£2,000	£2,000
East Hatley	Hatley	1	£2,000	£2,000
Meadowlands	Hildersham	1	£2,000	£2,000
Cottenham Road	Histon	1	£2,000	£2,000
Coploe Road	Ickleton	1	£2,000	£2,000
Homefield Close	Impington	22	£2,000	£44,000
St Andrews Way	Impington	1	£2,000	£2,000
Back Road	Linton	2	£2,000	£4,000
Chalklands	Linton	1	£2,000	£2,000
Crabtree Croft	Linton	8	£2,000	£16,000
Flaxfields	Linton	1	£2,000	£2,000
Hillway	Linton	2	£2,000	£4,000
Tower View	Linton	1	£2,000	£2,000
Chapel Close	Litlington	1	£2,000	£2,000
Clear Crescent	Melbourn	1	£2,000	£2,000
Fordham Way	Melbourn	1	£2,000	£2,000
Haggers Close	Melbourn	2	£2,000	£4,000
Medcalfe Way	Melbourn	5	£2,000	£10,000

Kitchen & Bathroom Refurbishment

Norgetts Lane	Melbourn	1	£2,000	£2,000
Ogden Close	Melbourn	6	£2,000	£12,000
Orchard Road	Melbourn	1	£2,000	£2,000
Orchard Way	Melbourn	1	£2,000	£2,000
Palmers Way	Melbourn	1	£2,000	£2,000
Vicarage Close	Melbourn	5	£2,000	£10,000
Bell Close	Meldreth	1	£2,000	£2,000
Elin Way	Meldreth	2	£2,000	£4,000
Walking Way	Milton	1	£2,000	£2,000
Fox Corner	Guilden Morden	1	£2,000	£2,000
New Road	Guilden Morden	1	£2,000	£2,000
Cambridge Road	Oakington	1	£2,000	£2,000
Queens Way	Oakington	1	£2,000	£2,000
The Doles	Over	1	£2,000	£2,000
Glover Street	Over	1	£2,000	£2,000
New Road	Over	1	£2,000	£2,000
Glebe Crescent	Pampisford	1	£2,000	£2,000
Chapelfield Way	Sawston	14	£2,000	£28,000
The Green Road	Sawston	2	£2,000	£4,000
Hayfield Avenue	Sawston	1	£2,000	£2,000
Martindale Way	Sawston	1	£2,000	£2,000
Plantation Road	Sawston	2	£2,000	£4,000
Saffron Road	Sawston	1	£2,000	£2,000
Grain Close	Great Shelford	2	£2,000	£4,000
Granhams Close	Great Shelford	1	£2,000	£2,000
Macaulay Avenue	Great Shelford	1	£2,000	£2,000
Macaulay Square	Great Shelford	1	£2,000	£2,000
Beech Close	Little Shelford	1	£2,000	£2,000
Hauxton Road	Little Shelford	1	£2,000	£2,000
Barrons Green	Shepreth	1	£2,000	£2,000
Meldreth Road	Shepreth	3	£2,000	£6,000
Stow Road	Stow-Cum-Quy	1	£2,000	£2,000
Wheelwright Way	Stow-Cum-Quy	1	£2,000	£2,000
Sheppard Way	Teversham	1	£2,000	£2,000
Spurgeons Close	Teversham	1	£2,000	£2,000
Sheralds Croft Lane	Thriplow	2	£2,000	£4,000
St Andrews Cottages School Lan	Toft	1	£2,000	£2,000
Jubilee Close	Waterbeach	2	£2,000	£4,000
Pieces Lane	Waterbeach	1	£2,000	£2,000
Common Road	Weston Colville	1	£2,000	£2,000
Bridge Street	Whaddon	1	£2,000	£2,000
Ridgeway Close	Whaddon	1	£2,000	£2,000
Butts Green	Whittlesford	1	£2,000	£2,000
The Lawn	Whittlesford	1	£2,000	£2,000
Lettice Martin Croft	Whittlesford	4	£2,000	£8,000
Mill Lane	Whittlesford	2	£2,000	£4,000
Orchard Terrace	Whittlesford	3	£2,000	£6,000
Earith Road	Willingham	1	£2,000	£2,000
Haden Way	Willingham	1	£2,000	£2,000
		170		£340,000

Kitchens 2010

Road	Village	Units	Estimated Unit Cost	Estimated Total Cost
Orchard Close	Cottenham	1	£5,000	£5,000
Rowlands Close	Foxton	1	£5,000	£5,000
Fromont Close	Fulbourn	3	£5,000	£15,000
Hollmans Close	Fulbourn	1	£5,000	£5,000
Grays Road	Gamlingay	1	£5,000	£5,000
Manor Road	Gamlingay	1	£5,000	£5,000
Orchard Close	Girton	1	£5,000	£5,000
St Vincents Close	Girton	1	£5,000	£5,000
Nutters Close	Grantchester	1	£5,000	£5,000
Mortlock Gardens	Great Abington	1	£5,000	£5,000
Chaston Road	Great Shelford	8	£5,000	£40,000
De Freville Road	Great Shelford	4	£5,000	£20,000
Grain Close	Great Shelford	1	£5,000	£5,000
Granhams Close	Great Shelford	4	£5,000	£20,000
Macaulay Avenue	Great Shelford	1	£5,000	£5,000
Church Close	Great Wilbraham	3	£5,000	£15,000
Church Street	Great Wilbraham	1	£5,000	£5,000
The Pastures	Hardwick	2	£5,000	£10,000
Beech Row	Hildersham	1	£5,000	£5,000
Meadowlands	Hildersham	1	£5,000	£5,000
Greenleas	Histon	1	£5,000	£5,000
Audley Way	Horseheath	1	£5,000	£5,000
Cornish Close	Horseheath	1	£5,000	£5,000
Hereward Close	Impington	4	£5,000	£20,000
Homefield Close	Impington	6	£5,000	£30,000
St Andrews Way	Impington	1	£5,000	£5,000
Back Road	Linton	1	£5,000	£5,000
Crabtree Croft	Linton	4	£5,000	£20,000
Hillway	Linton	2	£5,000	£10,000
Tower View	Linton	1	£5,000	£5,000
Primrose Walk	Little Gransden	1	£5,000	£5,000
Whittlesford Road	Little Shelford	1	£5,000	£5,000
Medcalfe Way	Melbourn	2	£5,000	£10,000
Ogden Close	Melbourn	1	£5,000	£5,000
Orchard Way	Melbourn	1	£5,000	£5,000
Palmers Way	Melbourn	2	£5,000	£10,000
Water Lane	Melbourn	1	£5,000	£5,000
Bell Close	Meldreth	1	£5,000	£5,000
Howard Road	Meldreth	1	£5,000	£5,000
Whittlesford Road	Newton	1	£5,000	£5,000
Cambridge Road	Oakington	2	£5,000	£10,000
Drings Close	Over	2	£5,000	£10,000
Glover Street	Over	1	£5,000	£5,000
New Road	Over	1	£5,000	£5,000
Queens Close	Over	1	£5,000	£5,000
Station Road	Over	1	£5,000	£5,000
The Doles	Over	1	£5,000	£5,000
Glebe Crescent	Pampisford	2	£5,000	£10,000
Chapelfield Way	Sawston	2	£5,000	£10,000
Henry Morris Road	Sawston	5	£5,000	£25,000
Plantation Road	Sawston	1	£5,000	£5,000

Town Close	Sawston	1	£5,000	£5,000
Vicarage Avenue	Sawston	1	£5,000	£5,000
Barrons Green	Shepreth	1	£5,000	£5,000
Blenheim Close	Shepreth	1	£5,000	£5,000
Meldreth Road	Shepreth	2	£5,000	£10,000
Coxs Close	Stapleford	1	£5,000	£5,000
The Chestnuts	Stapleford	2	£5,000	£10,000
Jubilee Way	Steeple Morden	1	£5,000	£5,000
Russell Close	Steeple Morden	1	£5,000	£5,000
Wheelwright Way	Stow-Cum-Quy	2	£5,000	£10,000
Boxworth End	Swavesey	1	£5,000	£5,000
Thistle Green	Swavesey	1	£5,000	£5,000
Sheppard Way	Teversham	3	£5,000	£15,000
Sheralds Croft Lane	Thriplow	1	£5,000	£5,000
Cambridge Road	Waterbeach	1	£5,000	£5,000
Jubilee Close	Waterbeach	2	£5,000	£10,000
Robson Court	Waterbeach	1	£5,000	£5,000
Six Mile Bottom Road	West Wrating	1	£5,000	£5,000
Bridge Street	Whaddon	1	£5,000	£5,000
Ridgeway Close	Whaddon	1	£5,000	£5,000
Butts Green	Whittlesford	4	£5,000	£20,000
Lettice Martin Croft	Whittlesford	3	£5,000	£15,000
Mill Lane	Whittlesford	3	£5,000	£15,000
Orchard Terrace	Whittlesford	5	£5,000	£25,000
Brickhills	Willingham	3	£5,000	£15,000
Earith Road	Willingham	1	£5,000	£5,000
Haden Way	Willingham	2	£5,000	£10,000
Rockmill End	Willingham	2	£5,000	£10,000
Wilford Furlong	Willingham	6	£5,000	£30,000
		146		£730,000

£1,070,000

2011/12 Programme		Budget		£1,150,000	
Road	Village	Units	Estimated Unit Cost	Estimated Total Cost	
Clifden Close	Arrington	1	£5,125	£5,125	
Ermine Way	Arrington	1	£5,125	£5,125	
Bartons Close	Balsham	7	£5,125	£35,875	
Mays Avenue	Balsham	1	£5,125	£5,125	
Robin Close	Barhill	2	£5,125	£10,250	
Malthouse Way	Barrington	11	£5,125	£56,375	
Knutsford Road	Bassingbourn	2	£5,125	£10,250	
North End	Bassingbourn	2	£5,125	£10,250	
Spring Lane	Bassingbourn	1	£5,125	£5,125	
The Fillance	Bassingbourn	3	£5,125	£15,375	
Church Street	Bourn	1	£5,125	£5,125	
Hall Close	Bourn	2	£5,125	£10,250	
Norwood Bartlow Road	Castle Camps	1	£5,125	£5,125	
Brockholt Road	Caxton	1	£5,125	£5,125	
Barton Road	Comberton	2	£5,125	£10,250	
Bush Close	Comberton	1	£5,125	£5,125	
Hines Lane	Comberton	1	£5,125	£5,125	
Silverdale Avenue	Coton	5	£5,125	£25,625	
Stevens Close	Cottenham	12	£5,125	£61,500	
Victory Way	Cottenham	1	£5,125	£5,125	

Hill View	Dry Drayton	1	£5,125	£5,125
Grange Road	Duxford	1	£5,125	£5,125
Ickleton Road	Duxford	1	£5,125	£5,125
Laceys Way	Duxford	5	£5,125	£25,625
Brockley Road	Elsworth	3	£5,125	£15,375
St Neots Road	Eltisley	3	£5,125	£15,375
Musgrave Way	Fen Ditton	1	£5,125	£5,125
Dovehouse Close	Fowlmere	1	£5,125	£5,125
Pipers Close	Fowlmere	1	£5,125	£5,125
Stanley Barnes Cottages	Fowlmere	1	£5,125	£5,125
Westfield Road	Fowlmere	2	£5,125	£10,250
Fowlmere Road	Foxton	1	£5,125	£5,125
Hillfield	Foxton	1	£5,125	£5,125
Station Road	Foxton	1	£5,125	£5,125
Chaplins Close	Fulbourn	11	£5,125	£56,375
Avenells Way	Gamlingay	1	£5,125	£5,125
Blythe Way	Gamlingay	10	£5,125	£51,250
Grays Road	Gamlingay	1	£5,125	£5,125
Murfitt Way	Gamlingay	2	£5,125	£10,250
Orchard Close	Girton	1	£5,125	£5,125
St Vincents Close	Girton	1	£5,125	£5,125
Hall Lane	Great & Little Chishill	2	£5,125	£10,250
Wallers Close	Great & Little Chishill	2	£5,125	£10,250
Chaston Road	Great Shelford	16	£5,125	£82,000
Davey Crescent	Great Shelford	2	£5,125	£10,250
Grain Close	Great Shelford	3	£5,125	£15,375
Hinton Way	Great Shelford	1	£5,125	£5,125
Macaulay Avenue	Great Shelford	1	£5,125	£5,125
Church Street	Great Wilbraham	1	£5,125	£5,125
Church Lane	Guilden Morden	1	£5,125	£5,125
Meadow Way	Harston	4	£5,125	£20,500
Queens Close	Harston	3	£5,125	£15,375
Mountford Close	Hauxton	1	£5,125	£5,125
High Close	Heydon	1	£5,125	£5,125
North End Road	Hinxton	1	£5,125	£5,125
St Audreys Close	Histon	1	£5,125	£5,125
Cornish Close	Horseheath	2	£5,125	£10,250
Icknield Close	Ickleton	3	£5,125	£15,375
Hereward Close	Impington	2	£5,125	£10,250
Crabtree Croft	Linton	1	£5,125	£5,125
Palmers Close	Linton	2	£5,125	£10,250
Rivey Way	Linton	1	£5,125	£5,125
Chapel Close	Litlington	2	£5,125	£10,250
Church Close	Little Abington	1	£5,125	£5,125
Primrose Walk	Little Gransden	1	£5,125	£5,125
Orchard Close	Little Wilbraham	1	£5,125	£5,125
Fairview	Longstanton	4	£5,125	£20,500
Hattons Park	Longstanton	2	£5,125	£10,250
Hattons Road	Longstanton	1	£5,125	£5,125
The Dale	Longstanton	1	£5,125	£5,125
Fordham Way	Melbourn	2	£5,125	£10,250
Medcalfe Way	Melbourn	2	£5,125	£10,250
Vicarage Close	Melbourn	1	£5,125	£5,125
Cambridge Road	Milton	1	£5,125	£5,125

Recreation Close	Milton	1	£5,125	£5,125
Cambridge Road	Oakington	1	£5,125	£5,125
Meadowcroft Way	Orwell	2	£5,125	£10,250
Chapelfield Way	Sawston	5	£5,125	£25,625
Dale Way	Sawston	1	£5,125	£5,125
Evans Way	Sawston	3	£5,125	£15,375
Lynton Way	Sawston	1	£5,125	£5,125
Plantation Road	Sawston	2	£5,125	£10,250
Saffron Road	Sawston	2	£5,125	£10,250
The Green Road	Sawston	1	£5,125	£5,125
Uffen Way	Sawston	1	£5,125	£5,125
Westmoor Avenue	Sawston	3	£5,125	£15,375
Boxworth End	Swavesey	1	£5,125	£5,125
Thistle Green	Swavesey	1	£5,125	£5,125
Whitton Close	Swavesey	5	£5,125	£25,625
Sheppard Way	Teversham	9	£5,125	£46,125
Orchard Terrace	Whittlesford	1	£5,125	£5,125
The Lawn	Whittlesford	1	£5,125	£5,125
Haden Way	Willingham	1	£5,125	£5,125
Over Road	Willingham	1	£5,125	£5,125
Wilford Furlong	Willingham	3	£5,125	£15,375
224			£1,148,000	

2012/13 Programme		Budget			£1,150,000	
Road	Village	Units	Estimated Unit Cost	Estimated Total Cost		
Robin Close	Barhill	1	£5,250	£5,250		
Park Close	Bassingbourn	1	£5,250	£5,250		
Spring Lane	Bassingbourn	2	£5,250	£10,500		
The Causeway	Bassingbourn	7	£5,250	£36,750		
Hall Close	Bourn	3	£5,250	£15,750		
Claydon Close	Castle Camps	4	£5,250	£21,000		
Nursery Way	Comberton	3	£5,250	£15,750		
Silverdale Avenue	Coton	1	£5,250	£5,250		
Orchard Close	Cottenham	1	£5,250	£5,250		
Oak Crescent	Dry Drayton	1	£5,250	£5,250		
Laceys Way	Duxford	2	£5,250	£10,500		
Rectory Road	Duxford	1	£5,250	£5,250		
Pipers Close	Fowlmere	1	£5,250	£5,250		
Westfield Road	Fowlmere	1	£5,250	£5,250		
Rowlands Close	Foxton	6	£5,250	£31,500		
Chaplins Close	Fulbourn	1	£5,250	£5,250		
Fromont Close	Fulbourn	1	£5,250	£5,250		
St Vigors Road	Fulbourn	1	£5,250	£5,250		
Avenells Way	Gamlingay	8	£5,250	£42,000		
Blythe Way	Gamlingay	1	£5,250	£5,250		
ORCHARD CLOSE	Girton	17	£5,250	£89,250		
Nutters Close	Grantchester	1	£5,250	£5,250		
High Street	Great Abington	1	£5,250	£5,250		
Mortlock Gardens	Great Abington	3	£5,250	£15,750		
Chaston Road	Great Shelford	2	£5,250	£10,500		
Grain Close	Great Shelford	1	£5,250	£5,250		
Granhams Close	Great Shelford	1	£5,250	£5,250		
Church Close	Great Wilbraham	1	£5,250	£5,250		

Church Street	Great Wilbraham	1	£5,250	£5,250
Church Lane	Guilden Morden	5	£5,250	£26,250
Fox Corner	Guilden Morden	1	£5,250	£5,250
Eversden Road	Harlton	1	£5,250	£5,250
Meadow Way	Harston	1	£5,250	£5,250
Fountain Lane	Haslingfield	1	£5,250	£5,250
Pates Close	Haslingfield	3	£5,250	£15,750
Coploe Road	Ickleton	1	£5,250	£5,250
Icknield Close	Ickleton	6	£5,250	£31,500
Hereward Close	Impington	14	£5,250	£73,500
Homefield Close	Impington	3	£5,250	£15,750
Crabtree Croft	Linton	7	£5,250	£36,750
Bassingbourn Road	Litlington	2	£5,250	£10,500
The Mount	Litlington	1	£5,250	£5,250
Orchard Close	Little Wilbraham	5	£5,250	£26,250
High Street	Longstanton	1	£5,250	£5,250
Bramley Avenue	Melbourn	8	£5,250	£42,000
Clear Crescent	Melbourn	3	£5,250	£15,750
Fordham Way	Melbourn	1	£5,250	£5,250
Haggers Close	Melbourn	1	£5,250	£5,250
Medcalfe Way	Melbourn	9	£5,250	£47,250
Ogden Close	Melbourn	2	£5,250	£10,500
Orchard Road	Melbourn	1	£5,250	£5,250
Howard Road	Meldreth	1	£5,250	£5,250
Whittlesford Road	Newton	1	£5,250	£5,250
Meadowcroft Way	Orwell	1	£5,250	£5,250
Glebe Crescent	Pampisford	1	£5,250	£5,250
King Street	Rampton	1	£5,250	£5,250
Hayfield Avenue	Sawston	1	£5,250	£5,250
Lynton Way	Sawston	1	£5,250	£5,250
Maple Avenue	Sawston	17	£5,250	£89,250
Martindale Way	Sawston	1	£5,250	£5,250
New Road	Sawston	1	£5,250	£5,250
Park Road	Sawston	3	£5,250	£15,750
The Green Road	Sawston	1	£5,250	£5,250
Uffen Way	Sawston	1	£5,250	£5,250
Westmoor Avenue	Sawston	2	£5,250	£10,500
Ashwell Road	Steeple Morden	1	£5,250	£5,250
Jubilee Way	Steeple Morden	1	£5,250	£5,250
Whitgift Road	Teversham	4	£5,250	£21,000
Chapel Close	Waterbeach	14	£5,250	£73,500
Denson Close	Waterbeach	3	£5,250	£15,750
Jubilee Close	Waterbeach	1	£5,250	£5,250
Robson Court	Waterbeach	1	£5,250	£5,250
Hayter Close	West Wrattling	2	£5,250	£10,500
Bridge Street	Whaddon	1	£5,250	£5,250
Haden Way	Willingham	2	£5,250	£10,500
Long Lane	Willingham	1	£5,250	£5,250
Lordship Close	Willingham	1	£5,250	£5,250
Wilford Furlong	Willingham	2	£5,250	£10,500
		219		£1,149,750

2013/14 Programme	Budget	£1,150,000		
Road	Village	Units	Estimated Unit Cost	Estimated Total Cost
Clifden Close	Arrington	1	£5,400	£5,400
Ermine Way	Arrington	1	£5,400	£5,400
Bartons Close	Balsham	1	£5,400	£5,400
Mays Avenue	Balsham	3	£5,400	£16,200
Glebe Road	Barrington	1	£5,400	£5,400
High Street	Bassingbourn	1	£5,400	£5,400
Knutsford Road	Bassingbourn	1	£5,400	£5,400
Limes Close	Bassingbourn	1	£5,400	£5,400
North End	Bassingbourn	1	£5,400	£5,400
The Causeway	Bassingbourn	1	£5,400	£5,400
The Limes	Bassingbourn	5	£5,400	£27,000
Hall Close	Bourn	3	£5,400	£16,200
Hunting Grove	Boxworth	1	£5,400	£5,400
Bush Close	Comberton	1	£5,400	£5,400
Oakington Road	Cottenham	1	£5,400	£5,400
Stevens Close	Cottenham	1	£5,400	£5,400
Blakeland Hill	Duxford	1	£5,400	£5,400
Laceys Way	Duxford	11	£5,400	£59,400
Broad End	Elsworth	2	£5,400	£10,800
The Plantation	Fen Drayton	1	£5,400	£5,400
Pipers Close	Fowlmere	1	£5,400	£5,400
Chaplins Close	Fulbourn	1	£5,400	£5,400
Fromont Close	Fulbourn	1	£5,400	£5,400
Haggis Gap	Fulbourn	1	£5,400	£5,400
Blythe Way	Gamlingay	1	£5,400	£5,400
Dutter End	Gamlingay	1	£5,400	£5,400
Grays Road	Gamlingay	1	£5,400	£5,400
Church Lane	Girton	1	£5,400	£5,400
Orchard Close	Girton	1	£5,400	£5,400
St Vincents Close	Girton	3	£5,400	£16,200
Cromeditch Close	Grantchester	2	£5,400	£10,800
Nutters Close	Grantchester	4	£5,400	£21,600
Tabrum Close	Grantchester	2	£5,400	£10,800
Magna Close	Great Abington	1	£5,400	£5,400
Chaston Road	Great Shelford	21	£5,400	£113,400
Macaulay Avenue	Great Shelford	2	£5,400	£10,800
Orchard Road	Great Shelford	1	£5,400	£5,400
Church Street	Great Wilbraham	1	£5,400	£5,400
Cambridge Road	Hardwick	1	£5,400	£5,400
Limes Road	Hardwick	3	£5,400	£16,200
Russet Walk	Hardwick	2	£5,400	£10,800
The Pastures	Hardwick	1	£5,400	£5,400
Eversden Road	Harlton	1	£5,400	£5,400
Chestnut Close	Haslingfield	1	£5,400	£5,400
Meadowlands	Hildersham	1	£5,400	£5,400
Clay Street	Histon	2	£5,400	£10,800
Cottenham Road	Histon	1	£5,400	£5,400
Greenleas	Histon	1	£5,400	£5,400
Orchard Road	Histon	1	£5,400	£5,400
St Audreys Close	Histon	1	£5,400	£5,400
Hereward Close	Impington	8	£5,400	£43,200

Kitchen & Bathroom Refurbishment

St Andrews Way	Impington	1	£5,400	£5,400
Beche Way	Landbeach	1	£5,400	£5,400
Balsham Road	Linton	1	£5,400	£5,400
Chalklands	Linton	1	£5,400	£5,400
Crabtree Croft	Linton	1	£5,400	£5,400
Palmers Close	Linton	1	£5,400	£5,400
Tower View	Linton	3	£5,400	£16,200
Chapel Close	Litlington	2	£5,400	£10,800
New Close	Litlington	1	£5,400	£5,400
Church Close	Little Abington	6	£5,400	£32,400
Harlton Road	Little Eversden	1	£5,400	£5,400
Beech Close	Little Shelford	1	£5,400	£5,400
Manor Close	Little Wilbraham	4	£5,400	£21,600
The Dale	Longstanton	3	£5,400	£16,200
Clear Crescent	Melbourn	2	£5,400	£10,800
Fordham Way	Melbourn	1	£5,400	£5,400
Medcalfe Way	Melbourn	2	£5,400	£10,800
Orchard Way	Melbourn	1	£5,400	£5,400
Palmers Way	Melbourn	1	£5,400	£5,400
Vicarage Close	Melbourn	1	£5,400	£5,400
Water Lane	Melbourn	1	£5,400	£5,400
Bell Close	Meldreth	1	£5,400	£5,400
Elin Way	Meldreth	1	£5,400	£5,400
Howard Road	Meldreth	1	£5,400	£5,400
West Way	Meldreth	1	£5,400	£5,400
Benet Close	Milton	1	£5,400	£5,400
Walking Way	Milton	3	£5,400	£16,200
Kidmans Close	Newton	3	£5,400	£16,200
Whittlesford Road	Newton	2	£5,400	£10,800
Hurdleditch Road	Orwell	1	£5,400	£5,400
The Doles	Over	3	£5,400	£16,200
Tower Close	Over	1	£5,400	£5,400
King Street	Rampton	1	£5,400	£5,400
Huntingdon Road	Sawston	1	£5,400	£5,400
Plantation Road	Sawston	2	£5,400	£10,800
The Green Road	Sawston	2	£5,400	£10,800
Town Close	Sawston	1	£5,400	£5,400
Brook End	Steeple Morden	1	£5,400	£5,400
Cheyney Street	Steeple Morden	1	£5,400	£5,400
Jubilee End	Steeple Morden	1	£5,400	£5,400
Russell Close	Steeple Morden	1	£5,400	£5,400
Russell End	Steeple Morden	1	£5,400	£5,400
Boxworth End	Swavesey	1	£5,400	£5,400
Thistle Green	Swavesey	11	£5,400	£59,400
Fulbourn Road	Teversham	1	£5,400	£5,400
Sheppard Way	Teversham	2	£5,400	£10,800
Cambridge Road	Waterbeach	2	£5,400	£10,800
Coronation Close	Waterbeach	1	£5,400	£5,400
Hartley Close	Waterbeach	2	£5,400	£10,800
Jubilee Close	Waterbeach	3	£5,400	£16,200
Robson Court	Waterbeach	2	£5,400	£10,800
The Village	West Wickham	1	£5,400	£5,400
Hayter Close	West Wratting	4	£5,400	£21,600
Butts Green	Whittlesford	5	£5,400	£27,000

Brickhills	Willingham	1	£5,400	£5,400
Osborn Close	Willingham	1	£5,400	£5,400
		212		£1,144,800

2014/15 Programme		Budget			£1,150,000
Road	Village	Units	Estimated Unit Cost	Estimated Total Cost	
Bartons Close	Balsham	1	£5,500	£5,500	
Dolls Close	Balsham	1	£5,500	£5,500	
Great Close	Barton	1	£5,500	£5,500	
Park Close	Bassingbourn	1	£5,500	£5,500	
Park View	Bassingbourn	4	£5,500	£22,000	
Spring Lane	Bassingbourn	1	£5,500	£5,500	
The Causeway	Bassingbourn	1	£5,500	£5,500	
The Fillance	Bassingbourn	2	£5,500	£11,000	
Church Street	Bourn	1	£5,500	£5,500	
Hall Close	Bourn	2	£5,500	£11,000	
Riddy Lane	Bourn	1	£5,500	£5,500	
Claydon Close	Castle Camps	4	£5,500	£22,000	
Brockholt Road	Caxton	1	£5,500	£5,500	
Bush Close	Comberton	1	£5,500	£5,500	
Hines Lane	Comberton	1	£5,500	£5,500	
School Lane	Conington	2	£5,500	£11,000	
Coolidge Gardens	Cottenham	2	£5,500	£11,000	
Franklin Gardens	Cottenham	2	£5,500	£11,000	
Lambs Lane	Cottenham	1	£5,500	£5,500	
Millfield	Cottenham	1	£5,500	£5,500	
Stevens Close	Cottenham	1	£5,500	£5,500	
Hill View	Dry Drayton	1	£5,500	£5,500	
Laceys Way	Duxford	3	£5,500	£16,500	
Chapel Lane	Fowlmere	1	£5,500	£5,500	
Dovehouse Close	Fowlmere	1	£5,500	£5,500	
Cambridge Road	Fulbourn	1	£5,500	£5,500	
Grays Road	Gamlingay	2	£5,500	£11,000	
Manor Road	Gamlingay	2	£5,500	£11,000	
Sladwell Close	Grantchester	1	£5,500	£5,500	
Tabrum Close	Grantchester	2	£5,500	£11,000	
High Street	Graveley	1	£5,500	£5,500	
Hall Lane	Great & Little Chishill	1	£5,500	£5,500	
Chapel Road	Great Eversden	1	£5,500	£5,500	
De Freville Road	Great Shelford	1	£5,500	£5,500	
Grain Close	Great Shelford	1	£5,500	£5,500	
Macaulay Avenue	Great Shelford	8	£5,500	£44,000	
Macaulay Square	Great Shelford	3	£5,500	£16,500	
Church Close	Great Wilbraham	1	£5,500	£5,500	
Church Street	Great Wilbraham	1	£5,500	£5,500	
Fox Hill	Guilden Morden	1	£5,500	£5,500	
The Pastures	Hardwick	2	£5,500	£11,000	
Eversden Road	Harlton	1	£5,500	£5,500	
Queens Close	Harston	1	£5,500	£5,500	
Mountford Close	Hauxton	5	£5,500	£27,500	
Beech Row	Hildersham	1	£5,500	£5,500	
Clay Street	Histon	1	£5,500	£5,500	
Kay Hitch Way	Histon	18	£5,500	£99,000	

Hereward Close	Impington	1	£5,500	£5,500
Homefield Close	Impington	1	£5,500	£5,500
St Andrews Way	Impington	1	£5,500	£5,500
Back Road	Linton	2	£5,500	£11,000
Balsham Road	Linton	2	£5,500	£11,000
Chalklands	Linton	1	£5,500	£5,500
Hillway	Linton	1	£5,500	£5,500
New Close	Litlington	2	£5,500	£11,000
Royston Road	Litlington	1	£5,500	£5,500
Church Lane	Little Abington	1	£5,500	£5,500
Whittlesford Road	Little Shelford	1	£5,500	£5,500
High Street	Little Wilbraham	1	£5,500	£5,500
High Street	Longstanton	1	£5,500	£5,500
Bramley Avenue	Melbourn	4	£5,500	£22,000
Hinkins Close	Melbourn	6	£5,500	£33,000
Ogden Close	Melbourn	1	£5,500	£5,500
Orchard Road	Melbourn	1	£5,500	£5,500
Orchard Way	Melbourn	1	£5,500	£5,500
Palmers Way	Melbourn	1	£5,500	£5,500
Water Lane	Melbourn	1	£5,500	£5,500
Gables Close	Meldreth	12	£5,500	£66,000
Benet Close	Milton	1	£5,500	£5,500
Recreation Close	Milton	3	£5,500	£16,500
Queens Way	Oakington	1	£5,500	£5,500
The Broadway	Oakington	10	£5,500	£55,000
Lordship Close	Orwell	10	£5,500	£55,000
Meadowcroft Way	Orwell	2	£5,500	£11,000
Chapelfield Way	Sawston	8	£5,500	£44,000
Dale Way	Sawston	1	£5,500	£5,500
Link Road	Sawston	1	£5,500	£5,500
Lynton Way	Sawston	1	£5,500	£5,500
Plantation Road	Sawston	1	£5,500	£5,500
Saffron Road	Sawston	1	£5,500	£5,500
The Green Road	Sawston	1	£5,500	£5,500
Town Close	Sawston	1	£5,500	£5,500
Blenheim Close	Shepreth	1	£5,500	£5,500
Main Street	Shudy Camps	1	£5,500	£5,500
Bury Road	Stapleford	1	£5,500	£5,500
Jubilee End	Steeple Morden	1	£5,500	£5,500
Jubilee Way	Steeple Morden	2	£5,500	£11,000
Market Street	Swavesey	1	£5,500	£5,500
Ferndale	Teversham	1	£5,500	£5,500
High Street	Toft	1	£5,500	£5,500
Cambridge Road	Waterbeach	1	£5,500	£5,500
Denson Close	Waterbeach	1	£5,500	£5,500
Pieces Lane	Waterbeach	1	£5,500	£5,500
Pieces Terrace	Waterbeach	1	£5,500	£5,500
Horseshoe Lane	Weston Colville	1	£5,500	£5,500
Brickhills	Willingham	10	£5,500	£55,000
Haden Way	Willingham	2	£5,500	£11,000
Osborn Close	Willingham	1	£5,500	£5,500
Wilford Furlong	Willingham	3	£5,500	£16,500

209

£1,149,500

Kitchen & Bathroom Refurbishment

13. FULL REFURBISHMENTS

Aim

A budget to undertake major repair and upgrade to void properties which are in need of extensive improvement works. An example of this is a property which may have some structural/damp problems and in addition have old loose plaster which requires replacement. This type of large-scale refurbishment will include replacing both the kitchen and/or bathroom and upgrading the electrical circuits and installing central heating.

Full Refurbishment

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£200,000	£200,000	£200,000	£200,000	£200,000

14. ASBESTOS REMOVAL

Aim

This is used to remove identified asbestos which is in a state of disrepair, has the need to be removed due to repairs or refurbishment work, or if left in situ, would be hazardous to health. An example of this could be, a redundant cupboard boiler which is lined with asbestos insulation board now exposed due to the boiler being removed.

Asbestos Removals

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£20,000	£20,000	£20,000	£20,000	£20,000

15. SPECIALIST WORKS/STRUCTURAL INSPECTIONS

Aim

To keep properties in a wind and watertight condition ensuring they are structurally stable and do not pose any danger.

Criteria

All structural repairs are referred to the Project Management Team. An inspection is booked and a course of action planned.

Service Standard

Tenants will be advised of the extent of the structural defects affecting their home and of the likely time scales involved should repairs be considered necessary.

Where repairs are necessary.

- Tenants will be advised and consulted on all aspects of the works.
- Tenants will be given at least 14 days notice of the date for the commencement of the works, together with the name of the appointed contractor and the anticipated duration of the contract. Only in extreme cases will it be necessary for residents to be moved from their properties. However, should this need arise, the Housing Estates Officer will consult with the resident.
- Tenants will be given a contact name for the Project Manager who will supervise the works.
- Tenants will be contacted during the work to ensure that the contract is running smoothly.

Specialist Works/New Foundations

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£14,000	£14,000	£14,000	£14,000	£14,000

16. WATER/DRAINAGE UPGRADES

This is used to renew and replace water mains to individual properties and renew any old and defective drainage systems for which SCDC have a repairing obligation.

Water/Drainage Upgrades

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£20,000	£20,000	£20,000	£20,000	£20,000

17. DISABLED ADAPTATIONS

Aim

To provide a means of enabling tenants to remain in their homes and provide facilities for everyday living.

Criteria

These are split into two categories, Minor adaptations or Major adaptations, and are outlined below.

Minor Adaptations

Examples of Minor Adaptations include the following:

- Grab Rails,
- Lever Taps,
- Half Steps,
- Second Banister Rails,
- Drop Down Rails,
- Wall Mounted Shower Seats,
- Re-hanging Doors to ease access.

Minor adaptations are available on request, and can be recommended by non PCT (Primary Care Trust) OT's, e.g. Brookfields, Addenbrookes, etc or local G.P's.

In addition the tenant can request them directly to the Housing Service Manager.

All Minor Adaptations must be below £900 in value. These works are ordered under the responsive maintenance contract with the relevant contractor, and are treated similarly to a response repair and given a target for completion according to the urgency of the work. This will usually be 3 or 20 days.

Major Adaptations

Examples of Major Adaptations include the following;

- Ramps,
- Level access Showers and over bath showers,
- Stair lifts,
- Bath lifts,
- Extensions to properties, for additional ground floor bathrooms/living space.
- Major adaptations are referred by O.T's from the PCT or the Child Development Centre.

The Project Manager will consider all recommendations in the first instance. If there are concerns relating to the application the first recourse will be with the OT who assessed the case to clarify any issues. When evaluating a recommendation, the Project Manager takes into consideration a range of factors, for example:

- Does it fall within the current adaptations policy and practice?
- Is there an existing pre-adapted or more suitable property available?
- Will the adaptation to the property meet the tenant's/carer's foreseeable long term needs?
- Are the adaptations reasonable and practical for the long-term use of the property and the asset management of the stock.

When adapting a property it is the Council's policy to undertake the work in such a way that the property can be relet to tenants with varied disabilities, thereby increasing its stock of adapted properties, and ensuring value for money by avoiding the removal of adaptations. It is therefore the aim of the Council to adapt properties within their existing boundaries. However, if large extensions are proposed, these will be subject to a report which is put before the Housing Portfolio Holder for consideration.

The Council does not require tenants to make a contribution to the disabled adaptations made to their homes.

New Build Properties

The Council has nomination rights to Housing Association new build adapted properties. Once a person from the Housing Register is nominated, the Housing Service Manager and Project Manager will work closely with the Housing Association and the Health Authority, producing recommendations and advising/overseeing the property/adaptation's development throughout the construction to completion. Specialist equipment may also be recommended.

Disabled Adaptations

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£575,000	£275,000	£275,000	£275,000	£275,000

18. FIRE AND EXTREME WEATHER (CAPITAL)

Experience has shown that it is good practice to have a contingency sum set aside to be used in the event of an emergency or in case of a change in legislation. With this in mind, a budget to cover Health and Safety measures is available for dealing with urgent work which cannot be fed into the Maintenance Programme in the normal way.

Fire & Extreme Weather

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£35,000	£35,000	£35,000	£35,000	£35,000

Fire & Extreme Weather (Capital)

CYCLIC MAINTENANCE & MINOR WORKS (Revenue)

1. EXTERNAL DECORATIONS

Aim

The principal aim is to ensure that all properties are painted on a seven-year cycle, and that basic external repairs are carried out in association with this. Originally, this was a five year cycle, but the extensive use of low maintenance building elements, such as PVCu windows and doors has allowed this to be extended with no detrimental effect on the properties. This means that the budgets can be reduced, and the finance re-allocated to alternative budgets. The cyclical contract is let on a five-year contract with the option for a three-year extension clause. The Contractor carries out the pre-inspection of works and agrees the extent of the works with the Project Manager. The Project Manager inspects the completed properties to ensure they have met the standard of workmanship required.

External repairs and painting programme are dealt with under one heading because of their close relationship.

Specification

The scope of the work will inevitably vary between house types, but a full specification was produced for the contract. Where components are replaced, they will as far as possible be standardised.

Work to individual dwellings should not generally take more than ten working days to complete. There may be the need for multiple visits where different contractors are involved. Any disturbance will generally be external, although tenants will be asked to leave windows open, safely secure curtains and may be asked to trim back shrubs, etc. Our aim is to ensure that all works on site are completed between April and November in any year. If this is not possible, then works will be ceased on site if the temperature drops below 6°C.

Programme

The 7-year Painting Programme is identified on the following page.

Tenants' Choice

Where appropriate tenants will be able to choose external door colours.

External Decorations (Cyclical)

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£193,000	£193,000	£193,000	£193,000	£193,000

Village	Painting Area	Painting Year	Number of Properties	Estimated Unit Cost	Estimated Total Cost
Duxford	3	2010	138	£220	£30,360
Foxton	3	2010	56	£220	£12,320
Great & Little Chishill	3	2010	22	£220	£4,840
Harston	3	2010	105	£220	£23,100
Hauxton	3	2010	20	£220	£4,400
Heydon	3	2010	6	£220	£1,320
Hinxton	3	2010	6	£220	£1,320
Ickleton	3	2010	25	£220	£5,500
Melbourn	3	2010	270	£220	£59,400
Newton	3	2010	24	£220	£5,280
Pampisford	3	2010	21	£220	£4,620
Shepreth	3	2010	38	£220	£8,360
Thriplow	3	2010	30	£220	£6,600
Whittlesford	3	2010	86	£220	£18,920
Total Properties			847		£186,340
Contingency					£6,660
Total Estimated Budget					£193,000

Village	Painting Area	Painting Year	Number of Properties	Estimated Unit Cost	Estimated Total Cost
Babraham	4	2011	4	£220	£880
Great Shelford	4	2011	287	£220	£63,140
Little Shelford	4	2011	39	£220	£8,580
Sawston	4	2011	500	£220	£110,000
Total Properties			830		£182,600
Contingency					£10,400
Total Estimated Budget					£193,000

Village	Painting Area	Painting Year	Number of Properties	Estimated Unit Cost	Estimated Total Cost
Balsham	5	2012	101	£220	£22,220
Carlton	5	2012	4	£220	£880
Castle Camps	5	2012	36	£220	£7,920
Fulbourn	5	2012	200	£220	£44,000
Great Abington	5	2012	36	£220	£7,920
Great Wilbraham	5	2012	35	£220	£7,700
Hildersham	5	2012	20	£220	£4,400
Horseheath	5	2012	22	£220	£4,840
Linton	5	2012	259	£220	£56,980
Little Abington	5	2012	31	£220	£6,820
Shudy Camps	5	2012	6	£220	£1,320
West Wickham	5	2012	14	£220	£3,080
West Wrattling	5	2012	21	£220	£4,620
Weston Colville	5	2012	17	£220	£3,740
Total Properties			802		£176,440
Contingency					£16,560
Total Estimated Budget					£193,000

External Decorations

Village	Painting Area	Painting Year	Number of Properties	Estimated Unit Cost	Estimated Total Cost
Fen Ditton	6	2013	42	£220	£9,240
Histon	6	2013	182	£220	£40,040
Horningsea	6	2013	14	£220	£3,080
Landbeach	6	2013	43	£220	£9,460
Little Wilbraham	6	2013	28	£220	£6,160
Milton	6	2013	50	£220	£11,000
Oakington	6	2013	57	£220	£12,540
Rampton	6	2013	7	£220	£1,540
Stapleford	6	2013	63	£220	£13,860
Stow-Cum-Quy	6	2013	31	£220	£6,820
Teversham	6	2013	99	£220	£21,780
Waterbeach	6	2013	211	£220	£46,420
Total Properties			827		£181,940
Contingency					£11,060
Total Estimated Budget					£193,000

Village	Painting Area	Painting Year	Number of Properties	Estimated Unit Cost	Estimated Total Cost
Bar Hill	7	2014	6	£220	£1,320
Boxworth	7	2014	7	£220	£1,540
Cottenham	7	2014	265	£220	£58,300
Girton	7	2014	126	£220	£27,720
Impington	7	2014	158	£220	£34,760
Lolworth	7	2014	7	£220	£1,540
Longstanton	7	2014	88	£220	£19,360
Willingham	7	2014	183	£220	£40,260
Total Properties			840		£184,800
Contingency					£8,200
Total Estimated Budget					£193,000

Village	Painting Area	Painting Year	Number of Properties	Estimated Unit Cost	Estimated Total Cost
Barton	1	2015	42	£220	£9,240
Bourn	1	2015	79	£220	£17,380
Caxton	1	2015	19	£220	£4,180
Comberton	1	2015	112	£220	£24,640
Conington	1	2015	5	£220	£1,100
Coton	1	2015	41	£220	£9,020
Croxton	1	2015	1	£220	£220
Dry Drayton	1	2015	30	£220	£6,600
Elsworth	1	2015	26	£220	£5,720
Eltisley	1	2015	21	£220	£4,620
Fen Drayton	1	2015	28	£220	£6,160
Grantchester	1	2015	68	£220	£14,960
Graveley	1	2015	9	£220	£1,980
Hardwick	1	2015	43	£220	£9,460
Harlton	1	2015	14	£220	£3,080
Haslingfield	1	2015	55	£220	£12,100
Hatley	1	2015	6	£220	£1,320
Kingston	1	2015	7	£220	£1,540
Knapwell	1	2015	2	£220	£440

Madingley	1	2015	3	£220	£660
Orwell	1	2015	82	£220	£18,040
Over	1	2015	81	£220	£17,820
Papworth Everard	1	2015	27	£220	£5,940
Swavesey	1	2015	70	£220	£15,400
Toft	1	2015	25	£220	£5,500
Total Properties			896		£197,120
Contingency					-£4,120
Total Estimated Budget					£193,000

Village	Painting Area	Painting Year	Number of Properties	Estimated Unit Cost	Estimated Total Cost
Arrington	2	2016	42	£234	£9,828
Barrington	2	2016	45	£234	£10,530
Bassingbourn	2	2016	181	£234	£42,354
Croydon	2	2016	7	£234	£1,638
Fowlmere	2	2016	41	£234	£9,594
Gamlingay	2	2016	168	£234	£39,312
Great Eversden	2	2016	2	£234	£468
Guilden Morden	2	2016	42	£234	£9,828
Litlington	2	2016	57	£234	£13,338
Little Eversden	2	2016	24	£234	£5,616
Little Gransden	2	2016	12	£234	£2,808
Longstowe	2	2016	6	£234	£1,404
Meldreth	2	2016	121	£234	£28,314
Shingay-Cum-Wendy	2	2016	2	£234	£468
Steeple Morden	2	2016	46	£234	£10,764
Tadlow	2	2016	6	£234	£1,404
Whaddon	2	2016	12	£234	£2,808
Total Properties			814		£190,476
Contingency					£2,524
Total Estimated Budget					£193,000

External Decorations

2. HEATING SERVICING

Aim

The maintenance and annual servicing of all heating systems is crucial to the efficient and safe working of appliances. This is important for oil and solid fuel boilers, and is a **legal requirement** for gas-fired boilers. A team of contract engineers is employed to carry out the servicing work and every effort should be made to allow access for this work to be completed.

The servicing report raised by the engineer gives us details about each installation, and greatly assists in the planning for future replacements or updating of existing systems. If a system is not maintained, it will lose efficiency, become unsafe and have its expected life shortened. It will also increase the cost of heating your home. It is therefore in everyone's interest to ensure that systems are serviced at least once a year.

South Cambridgeshire District Council is committed to its Tenants' safety and welfare. Therefore every effort is made to comply with the legal obligations

The Gas Safety (Installations & Use) Regulations 1998 place duties on landlords to ensure that all gas installations pipework, gas appliances and flue systems owned by the landlord are maintained in a safe condition.

To conform to these regulations and to endorse this commitment, South Cambridgeshire District Council puts great emphasis on the servicing and maintenance of all gas installations and appliances owned by the council

In order to achieve this, South Cambridgeshire District Council as the landlord, must ensure that installation pipework, appliances and where applicable their flues, are checked for safety at intervals of not more than twelve months

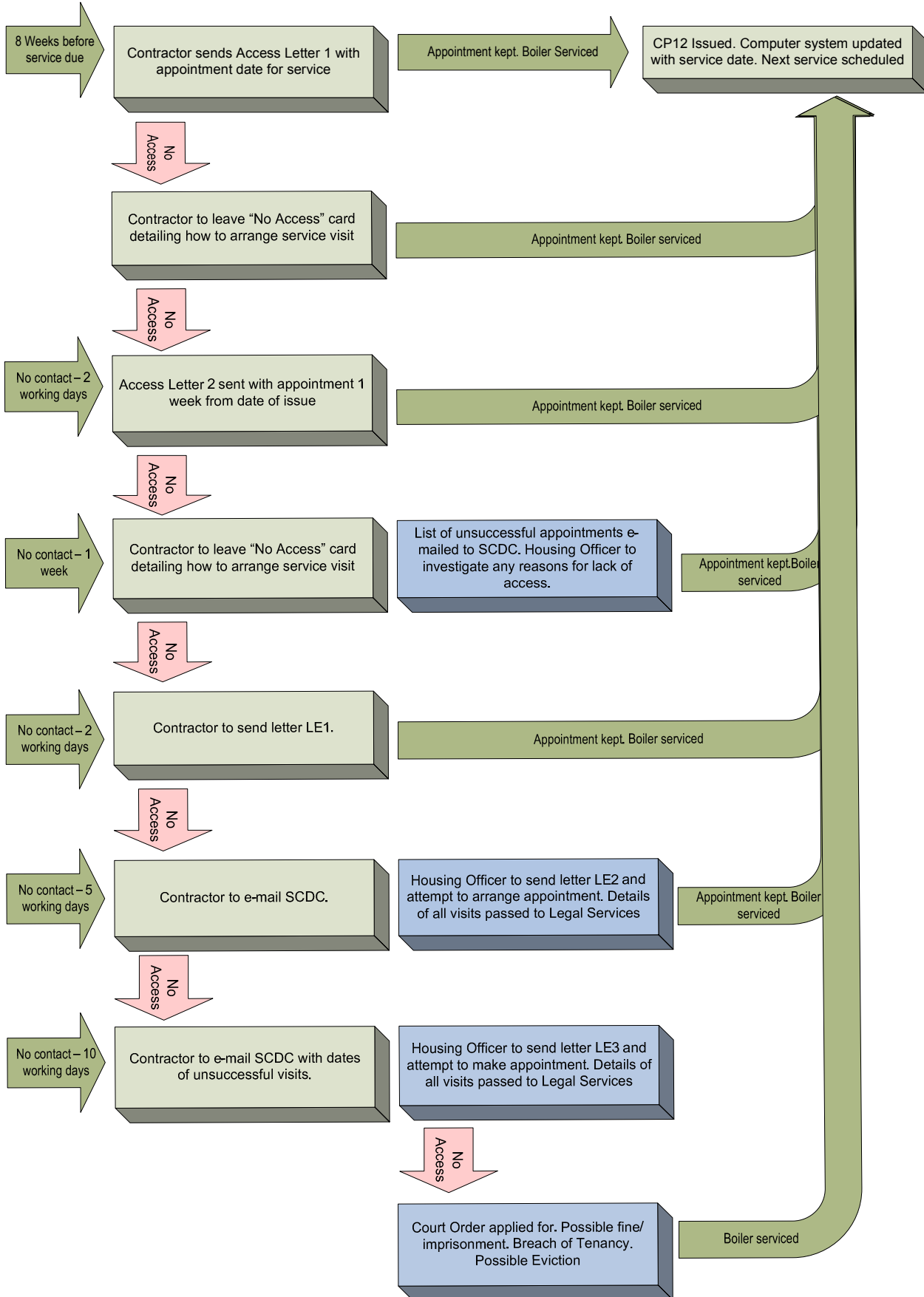
The landlord's gas contractors are provided with a schedule of addresses to enable them to carry out this work within the required time scale

Where gaining access proves to be a problem, South Cambridgeshire District Council has introduced a "No Access Procedure" as shown in the following flow diagram.

Heating Services

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£400,000	£400,000	£400,000	£400,000	£400,000

No Access Flow diagram



Heating Servicing

3. ASBESTOS INSPECTIONS

Asbestos fibres were used in many building materials until the mid 1980's and therefore exist in many of our domestic properties. Whilst asbestos remains **undisturbed, there is no danger** to health and it is unnecessary to take any specific safety measures.

In a domestic home, blue, brown and white asbestos may be found in: -

- Insulation lagging on pipe work, boilers and on ducts.
- Wall partitions, fire doors and ceiling tiles.
- Roof soffits, gutters and rainwater pipes.
- Water tanks.
- Decorative plaster finishes.
- Bath panels.
- Artexed ceilings.
- Floor tiles.

Aim

Our duty as a Registered Social Landlord regarding this hazardous material is to offer the best customer care we can and to comply with the Control of Asbestos Waste Regulations 2002. In order to achieve this we intend to: -

- Pro-actively seek materials containing asbestos products as part of an on-going programme.
- Maintain an up to date Asbestos Register to identify which properties include asbestos materials.
- Determine the current condition of the asbestos material.
- Use labels to identify where materials contain asbestos.
- Correctly dispose of asbestos deemed to require removal.

The benefit of a long-term asbestos management programme is to protect our customers from the dangers of damaged asbestos and to minimise disruption during refurbishment programmes or day-to-day repairs.

The yearly budget allow for an amount to be identified whilst carrying out other works.

We aim to provide re-assurance that the council is committed to health and safety and to reduce unexpected discoveries of asbestos in the future.

Asbestos Inspections

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£40,000	£40,000	£40,000	£40,000	£40,000

4. MINOR WORKS (REVENUE)

This budget is used for specialist works including: -

- Pest control
- Repair litigation
- Works awaiting sale
- Compensation for tenants
- Cyclical water/drainage
- Right to repair

Minor Works

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£25,000	£25,000	£25,000	£25,000	£25,000

5. FIRE & EXTREME WEATHER (REVENUE)

It is good practice to have a contingency sum set aside to be used in the event of an emergency or a change in legislation. With this in mind, a budget to cover Health and Safety measures is available for dealing with urgent work, which cannot be fed into the Maintenance Programme in the normal way.

Fire & Extreme Weather

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Total Budget	£15,000	£15,000	£15,000	£15,000	£20,000

REACTIVE MAINTENANCE (Revenue)

1. RESPONSIVE REPAIRS

Introduction

The Responsive Repairs service is responsible for the day-to-day maintenance and empty home repairs of the Council's housing stock comprising of just under 5800 properties, both general needs and sheltered housing accommodation.

The Response team

The client-side responsive repairs team currently made up of two Project Managers and the Repairs Operations Manager. They are responsible for carrying out void inspections, pre and post repair inspections and overseeing minor works projects.

Performance Monitoring

- Satisfaction Questionnaires are left for tenants to fill in and return after every completed job.
- Weekly reports are generated on the number of outstanding jobs in each of the priority category.
- Completion by the due date for responsive and void repairs is monitored.
- Checks are also made as to the level of recalls on jobs.
- A percentage of jobs are post inspected and a regular 'blitz' on post inspections is carried out on an ad-hoc basis.
- The completion of pre, interim, and post inspections by Project Managers is monitored.

Priority Categories

- O – out of hours – 4 hours
- U – Emergency – 3 hours (reported within office hours)
- 1 - Priority 1 – one working day
- 3 - Priority 3 – three working days
- X – 10 day priority – ten working days
- N – Non-urgent – 23 Working days (3 days to issue, 20 days for the contractor to complete).

Responsive Repairs Budgets

Budget Year	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Voids	£550,000	£550,000	£550,000	£550,000	£550,000
Kitchen/Bathroom Repairs	£302,000	£302,000	£302,000	£302,000	£302,000
Electrical	£200,000	£200,000	£200,000	£200,000	£200,000
Heating Repairs	£260,000	£260,000	£260,000	£260,000	£260,000
Maintenance of Disabled Adaptations	£15,000	£15,000	£15,000	£15,000	£15,000
Other Internal Works	£200,000	£200,000	£200,000	£200,000	£200,000
External Property Works	£300,000	£300,000	£300,000	£300,000	£300,000
Minor Works	£1,800	£1,800	£1,800	£1,800	£1,800
Drainage, Paths, Fences	£140,000	£140,000	£140,000	£140,000	£140,000
Garage, Parking	£20,000	£20,000	£20,000	£20,000	£20,000
Total	£1,988,800	£1,988,800	£1,988,800	£1,988,800	£1,988,800

2. VOID REPAIRS

Aim

To ensure properties are relet quickly and efficiently in a good state of repair and cleanliness.

Service Levels

- Technical inspections are to be completed and orders raised within 24 hours of receipt of keys.
- All essential repairs to be completed prior to letting.
- Any minor repairs to be completed within five days of the new tenancy commencing.
- To issue vouchers rather than redecorating when required.
- To take all reasonable precautions to reduce additional expenditure caused by vandalism or frost damage.

Void Standard

To closely monitor progress of the works throughout the void period. Other than the traditional work required such as lock changes, electric/gas checks and wet clean outs, this standard will give a room by room overall guide to work which will bring all void properties up to a lettable standard.

There will be common inspections to each room in the property such as windows, doors, floors, walls, ceilings, electrical sockets and fittings. Each one of these elements will be noted within each individual room.

3. DECORATION VOUCHERS

Due to the nature of some of the programmed works, it is inevitable that some disturbance or unavoidable damage will be caused to tenants' home decoration. If this happens, decoration vouchers will be issued as a way of contributing towards the cost of redecoration. Where decoration causes genuine difficulties for a tenant, the Council may facilitate decoration works to be carried out by Council contractors; these will be agreed at the discretion of the Project Manager.

Decoration vouchers will be issued only for the making good of the affected area e.g. chimney breast only when a back boiler has been removed. A standard amount will be calculated and a voucher issued within fourteen days of the completion of work at that dwelling.

Vouchers are provided to assist with the purchasing of materials for redecoration and repairs after works. Their use has become increasingly common, principally on the grounds that it is a more cost effective way of 'making good' after repairs have been carried out.

Except in the case of major internal works, there is a presumption towards making good rather than complete redecoration.

Vouchers are presently issued under two headings: -

- Contract compensation (e.g. after rewire, central heating installation) etc.
- Change of tenancy (e.g. void property) from the voids budget.

The vouchers are issued at the discretion of the Project Manager who supervise the works. When making this decision they take into account the current Tenants circumstances and the ability to undertake redecoration works.

Aim

To minimise the cost of internal decoration, both in void properties and as a result of other programmed works, whilst facilitating and encouraging tenant's choice and participation.

Service Level

At present when properties are void a decoration voucher is issued to the value of:

- House £75.00
- Bungalow £50.00

If full central heating is installed and old fires and/or warm air units/grilles are removed, then a decoration allowance of £75.00 will be issued. Vouchers will be issued as soon as possible after completion of the works.

PROPOSED SPEND FOR THE NEXT FIVE YEARS	Allocation 2009/10	Allocation 2010/11	Allocation 2011/12	Allocation 2012/13	Allocation 2013/14	Allocation 2014/15
Capital						
Change of Tenancy - Capital	500,000	500,000	465,000	465,000	465,000	465,000
Minor Works - Capital	1,000	10,000	10,000	10,000	10,000	10,000
Rewiring	200,000	150,000	150,000	150,000	150,000	150,000
Heating Installation	440,000	550,000	550,000	550,000	550,000	550,000
Energy Conservation	100,000	75,000	75,000	75,000	75,000	75,000
Non-Traditional Refurbishments	90,000	0	0	0	0	0
Security	5,000	3,000	3,000	3,000	3,000	3,000
Health & Safety	5,000	83,000	3,000	3,000	3,000	3,000
Estate Roads, Paths & Fencing	25,000	15,000	15,000	15,000	15,000	15,000
Paths and Fences-Capital	30,000	15,000	15,000	15,000	15,000	15,000
Parking Facilities	35,000	15,000	15,000	15,000	15,000	15,000
Window Replacement	75,000	70,000	70,000	70,000	70,000	70,000
Re-Roofing	135,000	80,000	80,000	80,000	80,000	80,000
Kitchen & Bathroom Refurbishment	1,700,000	1,070,000	1,150,000	1,150,000	1,150,000	1,150,000
Full Refurbishments	480,000	200,000	200,000	200,000	200,000	200,000
Asbestos Removal	30,000	20,000	20,000	20,000	20,000	20,000
Specialist Works	5,000	4,000	4,000	4,000	4,000	4,000
New Foundations	30,000	10,000	10,000	10,000	10,000	10,000
Water/Drainage Upgrades	30,000	20,000	20,000	20,000	20,000	20,000
Disabled Adaptations	800,000	575,000	275,000	275,000	275,000	275,000
Fire and Extreme Weather	25,000	35,000	35,000	35,000	35,000	35,000
Total - Maintenance and Improvements - Capital	4,741,000	3,500,000	3,165,000	3,165,000	3,165,000	3,165,000

Cyclical						
Internal Paintwork	5,000	0	0	0	0	0
Cyclical Works - Revenue	280,000	193,000	193,000	193,000	193,000	193,000
Heating Service Contracts	410,000	400,000	400,000	400,000	400,000	400,000
Thermostat & Electrical Surveys	150,000	60,000	60,000	60,000	60,000	60,000
Asbestos Surveys	50,000	40,000	40,000	40,000	40,000	40,000
Welfare Gardens	19,000	0	0	0	0	0
Minor Works (Cyclical)	23,000	25,000	25,000	25,000	25,000	25,000
Specialist Investigations	5,000	0	0	0	0	0
Fire & Extreme Weather	55,000	15,000	15,000	15,000	15,000	15,000
Total - Maintenance & Improvements - Cyclical	997,000	733,000	733,000	733,000	733,000	733,000

Revenue						
Change of Tenancy - Revenue	600,000	550,000	550,000	550,000	550,000	550,000
Kitchen and Bathroom Repairs	340,000	302,000	302,000	302,000	302,000	302,000
Electrical	200,000	200,000	200,000	200,000	200,000	200,000
Heating Repairs	270,000	260,000	260,000	260,000	260,000	260,000
Maintenance of Disabled Adaptations	20,000	15,000	15,000	15,000	15,000	15,000
Other Internal Works	200,000	200,000	200,000	200,000	200,000	200,000
External Property Works	350,000	300,000	300,000	300,000	300,000	300,000
Drainage, Paths, Fences etc	130,000	140,000	140,000	140,000	140,000	140,000
Minor Works (Revenue)	1,800	1,800	1,800	1,800	1,800	1,800
Garages, Parking etc	20,000	20,000	20,000	20,000	20,000	20,000
Total - Responsive Repairs	2,131,800	1,988,800	1,988,800	1,988,800	1,988,800	1,988,800
Total - Cyclical & Responsive	3,128,800	2,721,800	2,721,800	2,721,800	2,721,800	2,721,800
Housing Maintenance Total	7,869,800	6,221,800	5,886,800	5,886,800	5,886,800	5,886,800

PROGRAMMED MAINTENANCE AT A GLANCE 2009/14

A "Village by Village" programme of works planned for the next 5 years

Central Heating Installation	CH
External Repairs & Decoration	EX
Kitchen or Bathroom Refurbishment	KB
Rewiring	RE
Roof Replacement	RR
Window Replacement	W

Village	2010	2011	2012	2013	2014
Arrington		RE KB		KB	
Babraham		EX			
Balsham	RE KB	KB	EX	KB	KB
Barhill		RE KB	KB		EX
Barrington	KB	KB		RE KB	
Barton		RE			KB
Bassingbourn	KB	KB	RE KB	KB	W KB
Bourn	KB	KB	KB	KB	KB
Boxworth				KB	EX
Carlton		RE	EX		
Castle Camps		RE KB	EX KB	W	KB
Caxton		KB			KB
Comberton	KB	W KB	KB	KB KB	KB
Conington					KB
Coton	KB	RE KB	KB	CH	
Cottenham	CH W KB	CH KB	RE CH KB	CH KB	EX KB
Croxton					
Croydon			RE		
Dry Drayton	RR KB	KB	KB	CH	KB
Duxford	CH KB	CH KB	RE CH KB	CH KB	KB
Elsworth		KB		KB	
Eltisley		KB			
Fen Ditton	CH	RE CH KB	CH	RE CH	
Fen Drayton	CH		CH	KB	
Fowlmere	KB	KB	W KB	RE KB	KB
Foxton	EX CH KB	RE CH KB	CH RR KB	RE CH	
Fulbourn	CH KB	RE KB	EX CH KB	RE CH KB	KB
Gamlingay	CH KB	RE CH W KB	CH KB	RE CH KB	RR KB
Girton	RE CH KB	KB	CH KB	RE CH KB	EX CH
Grantchester	KB	RE	KB	RE KB	KB
Graveley					KB
Great & Little Chishill	EX	RE KB			KB
Great Abington	KB	W	EX KB	RE KB	
Great Eversden					KB
Great Shelford	CH KB	EX RE KB	CH KB	KB	CH KB
Great Wilbraham	KB	KB	EX KB	KB	KB
Guilden Morden	W KB	RE KB	KB		KB
Hardwick	CH KB	RE W		CH KB	KB
Harlton	CH KB	KB	CH KB	CH KB	KB
Harston	EX KB	RE CH W	CH KB	RE CH	KB
Haslingfield	RE CH	CH	CH KB	KB	CH
Hatley	KB				RE

Haupton	EX w	CH KB			KB
Heydon	EX	KB			RE
Hildersham	KB			EX W	RE KB
Hinxton	EX	KB		CH	CH
Histon	RE KB	CH KB		CH	EX CH KB
Horningsea					EX
Horseheath	KB	RE KB		EX	RE
Ickleton	EX CH KB	RE CH KB		CH KB	RE
Impington	RE CH KB	CH KB		CH KB	EX RE CH KB
Kingston					
Knapwell					
Landbeach	CH	CH		CH	EX KB
Linton	CH KB	RE CH KB		EX CH KB	CH KB
Litlington	RE RR KB	KB		KB	KB
Little Abington		KB		EX RE W	KB
Little Eversden	KB				KB
Little Gransden	KB	KB			RE
Little Shelford	KB	EX CH		CH	KB
Little Wilbraham		KB		KB	EX RE KB
Lolworth					EX
Longstanton	CH	KB		CH KB	EX CH KB
Longstowe					
Madingley					
Melbourn	EX CH KB	RE CH W RR KB		CH W KB	CH KB
Meldreth	KB	CH		CH KB	CH
Milton	RE CH W KB	CH KB		CH	EX CH KB
Newton	EX KB			KB	KB
Oakington	CH KB	CH KB		W	EX
Orwell		KB		KB	KB
Over	CH KB			CH	W KB
Pampisford	EX KB			CH KB	
Papworth Everard					
Rampton				KB	EX KB
Sawston	RE CH KB	EX CH W KB		CH KB	KB
Shepreth	EX CH KB				RE
Shingay-Cum-Wendy					
Shudy Camps				EX	
Stapleford	RE CH KB				EX
Steeple Morden	RE KB	W		KB	KB
Stow-Cum-Quy	KB				EX
Swavesey	CH KB	CH KB		CH	CH KB
Tadlow					
Teversham	KB	RE CH KB		CH RR KB	EX RR KB
Thriplow	EX KB	RR			
Toft	KB				
Waterbeach	RE CH KB	CH		CH KB	EX CH KB
West Wickham				EX	KB
West Wrattling	KB			EX W KB	KB
Weston Colville	RE KB			EX	
Whaddon	RR KB			KB	
Whittlesford	EX CH KB	CH KB			KB
Willingham	RE CH RR KB	CH KB		CH KB	CH W KB
					EX KB

Property Services Contact List



For all Repairs Please Call our Repairs Hotline on

0800 085 1313

Name	Title	Contact No.
	Operations Manager	
Steve Annetts	Planned Maintenance Manager	01954 713008
Peter Duncan	Contracts Manager	01954 713325
Les Lazell	Project Manager (H & E)	01954 713061
Stephen Friend	Project Manager	01954 713052
David Stratford	Project Manager	01954 713009
Graham Bradford	Project Manager	01954 713041
David Rutland	Project Manager	01954 713423
Kate Swan	Leasehold Services Coordinator	01954713334
Jenny Clark	Lands Officer	01954 713336
Sid Webb	Repairs & Voids Manager	01954 713051
Alan Clarke	DLO Manager	01954 713494
David Gill	Response Repairs/Voids Surveyor	01954 713277
Wayne Newton	Response Repairs/Voids Surveyor	01954 713278
David Purnell	Asset Manager	01954 713045
Karen Seamark	Administration Officer	01954 713275
Heather James	Data Systems Coordinator	01954 713292
Helen Pagram	Contracts Clerk	01954 713292

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Date of Portfolio Holder Meeting	Agenda Item	Key	Purpose	Corporate Manager(s)	Responsible Officer(s)
17-Mar-10	Final Service Plan 2010/11			Stephen Hills	Gwynn Thomas
	HRA Business Plan 2010/11 - 2014/15 & 5 year Housing Maintenance Plan	Y		Stephen Hills	Gwynn Thomas
	Mobile Warden Schemes			Paul Howes	Gemma Barron
	Gas Checks Update		To review progress towards 100% check compliance	Stephen Hills	Steve Annetts, Sid Webb
	Balsham: Options for Bedsits	Y		Stephen Hills	Schuyler Newstead
21-Apr-10	Consideration of Water & Service Charges on Council-managed Travellers' Sites: 1st Annual Review (from 31 March 2010)	Y	Annual Review	Stephen Hills	Debbie Barrett
	Housing Asset Management Strategy (to include Garage Policy and Acquisition of Existing Dwellings)			Stephen Hills	Dave Purnell
	Positive Action			Paul Howes	Paul Williams
	Report on Tenant Survey			Stephen Hills	Tracey Cassidy
	Equity Share: Assignment of Leases	Y		Stephen Hills	
	Equity Share: Proposals for housing associations to process buy-back requests in respect of leases.		Recommendation to Council	Stephen Hills	Stephen Hills
	Tenant Participation			Stephen Hills	
19-May-10	Service Plan improvement milestones full year report 2009 - 2010			Stephen Hills	
	Travellers' Issues - Position Statement and Stock Condition Survey	Y	Identification of budget for Blackwell and Whaddon surveys.	Stephen Hills	
	Performance Indicators full year report 2009 - 2010			Stephen Hills	
	Equalities Quarterly Update (Apr - Mar)			Paul Williams	
Jul-10	Financial Performance full year report 2009 - 2010		Monitoring	Stephen Hills	Gwynn Thomas

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