

One Tamworth, Perfectly Placed



Every Tenant Matters

HRA Business Plan Prospectus

2012-2042

Tamworth
Borough Council

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Doing Things Differently!

Welcome to Tamworth Borough Council's Landlord Services Business Plan Prospectus for 2012 onwards. The purpose of this brochure is to paint a picture for the future. It will set out our offer to you and help inform your feedback as we make final preparations for the 30 year business plan 2012-2042.

There has probably never been a more challenging time to make plans. The economy, the housing landscape and significant political reform present opportunities and challenges for us to grasp.

To succeed we need an ambitious Landlord Service. Great customer service must deliver great business results, built on a culture that is commercially focussed and cost conscious.

As the Council's stock retained landlord, this offer describes the part we play in contributing to the corporate vision – "One Tamworth – Perfectly Placed". Changes to council housing finance means that the council will be able to invest £144million in your homes over the next 30 years as well as realise exciting ambitions for regeneration and wider community investment.

It would be appreciated if you could take some time to tell us what you think!

This is our future!

Remember to visit www.tamworth.gov.uk/housing to view the HRA Business Plan 2012-2042 in full.



Click on the picture
to view the Annual
Report online

Our Priorities!



Your landlord will:-

ASPIRE

- ✓ Ensure our contractors work with small businesses to stimulate the local economy as well as offer local apprenticeships and practical work-based learning to raise aspirations and create job and work opportunities

PROSPER

- ✓ Use our money to invest in housing renewal and estate regeneration
- ✓ Support the Core Strategy and Asset Management Plans by investing in council and affordable housing
- ✓ Work with partners to maximise people's income and promote financial inclusion

HEALTHIER

- ✓ Extend housing options to improve everyone's quality of life.
- ✓ Tackle health inequality by tailoring services to meet the needs of customers
- ✓ Ensure a decent home for all council tenants' which meets modern and lifetime home standards

SAFER

- ✓ Work with partners to achieve the "RESPECT" Housing Standard which provides assurances in how anti social behaviour is tackled.
- ✓ Invest in services for young people such as play, recreation and leisure.

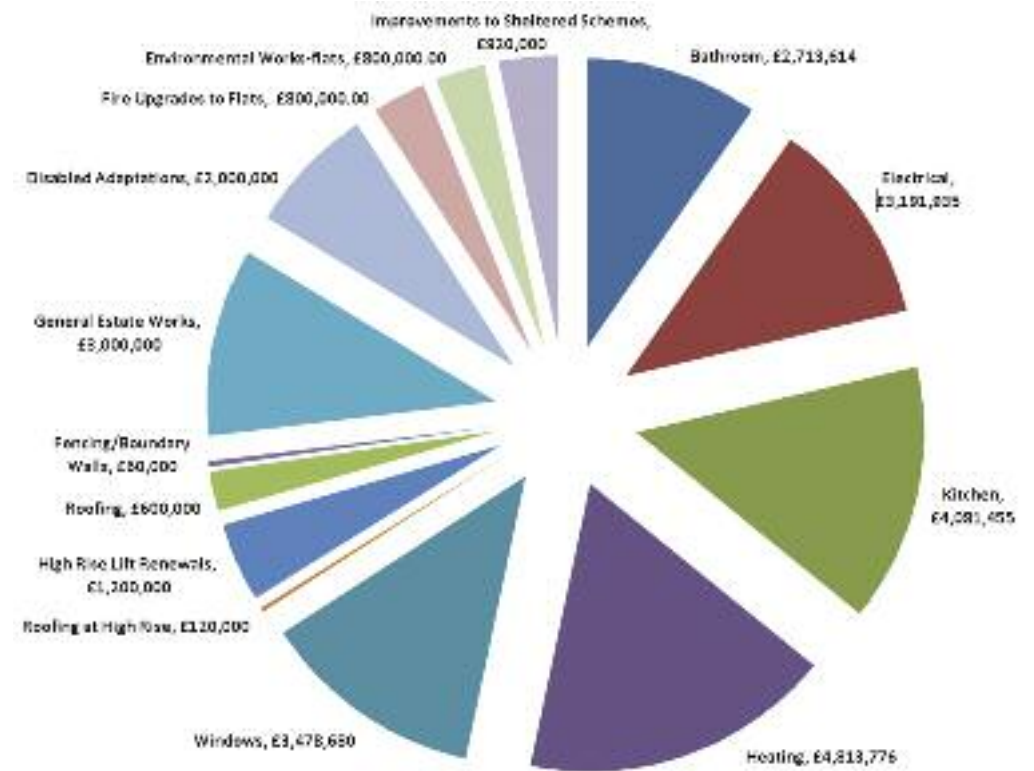
Making the Most of your Money

Changes to the way council housing is financed means an end to Government subsidy. While this means the Council will take on additional debt; a reduced payment to service this (of around £2million per annum) coupled with being able to keep all future rental income means we are better off from the outset.

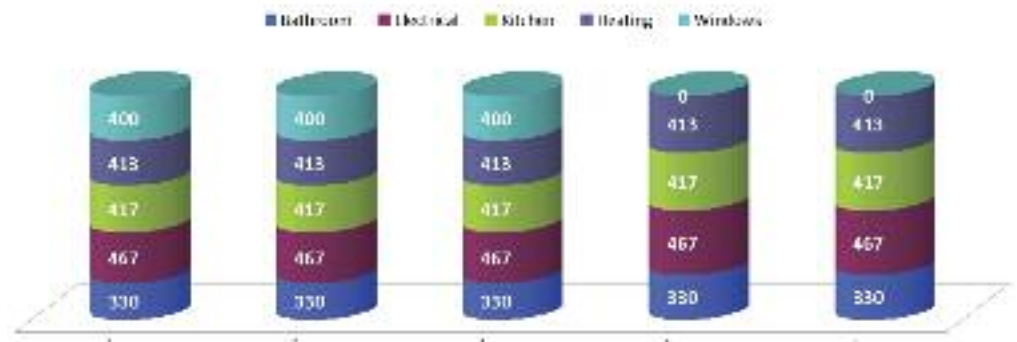
The headlines are:-

- ✓ £144million proposed over the 30 years – representing an average of £32k per property
- ✓ £29million capital programme for 2012/13-2015/16 (four years), almost double that of previous years
- ✓ Continuing to meet decent homes for all in line with the stock condition survey
- ✓ Additional works for vulnerable tenants and people over 60, on top of the decent homes investment including decoration, flooring and tailored finishes
- ✓ £750k every year for environmental works and estate improvements with a full garage refurbishment planned for 2012, alongside improvements for all major council estates
- ✓ £200k for all low-rise and flatted estates to improve communal areas, such as drying areas and fencing for the next five years
- ✓ £230k for sheltered housing to invest in level access bathrooms, adaptations and wider facilities such as providing scooter bays for the next five years

2012/13-2015/16 - four year plan - proposed investment levels



Number of works proposed from 2012/13-2016/17



Option 1

Meet basic decency

- new kitchen
- new bathroom
- windows

£99 million

Option 2

Enhanced decent homes for vulnerable and elderly tenants including

- decoration
- flooring
- tiling
- showers over baths
- £1.1m for sheltered
- £15m adaptations for those that need it
- £3.5m for high rise improvements
- £23m for environmental works

£144 million

Option 3

Enhanced decent homes for all

- no extra money for regeneration or community environmental works in the first ten years

£173 million

- ✓ Ensure decent homes for all
- ✓ Extra support for those that need it
- ✓ Money for communities
- ✓ Money for council housing reprovion

Decent Homes

Challenges

All of this investment is not without its challenges and uncertainty. The offer, especially in the medium financial term is based on:-

- ✓ Impact of wide-ranging welfare and housing benefit reform. To manage any increase in arrears will require a focus on inclusion and engaging services through TamCAN. (Tamworth Community Advice Network)
- ✓ Investment in service delivery of around £150k to add capacity and provide support around income maximisation, tackling anti-social behaviour and managing a combined repairs and investment contract.
- ✓ Maintaining our stock condition data and adjusting programmes as required.
- ✓ Managing and responding to a changing national, regional and local environment.
- ✓ Updating housing need information so we can make best use of all our stock.
- ✓ Planning for regeneration and ensuring we have sustainable and successful partnerships.
- ✓ Responding to the Localism Act 2011 and ensuring customers shape, inform and scrutinise services going forward, so we meet our obligations around "ever tenant matters".



Building for the Future

The council will continue to maximise opportunities for investment. Even with the £144million proposed, we predict additional funds of £4million after years 1-5 (assuming no debt repayment and/or additional investment) and £19million after years 6-10 (again assuming no debt repayment and/or additional investment). This rises significantly to £201million at the end of 30 years.

The council can also borrow an additional £11million (known as debt headroom) from the outset. It is therefore estimated that £30 million could be available in the first ten years.

It is therefore our ambition to:-

- ✓ Progress feasibility around area based renewal for Tinkers Green and the Kerria Estates including council housing re-provision
- ✓ Be entrepreneurial in our approach to developing council and affordable housing
- ✓ Invest in the high rise flats while at the same time consider its contribution to wider town centre master planning and the Gateway Project

Things to Do Tenants' Priorities

1. Build New Council Housing
2. Ensure a Decent Home for all
3. Invest in Environmental Works including refurbishing all the garages
4. Invest in Service delivery
5. Invest in the High Rise
6. Life time Homes for Sheltered Housing such as level access showers

The offer has been built around achieving all these priorities in the first five years with investment opportunities around feasibility of council housing new build!



Feedback

Please return this form to Leanne Allwood,
Tamworth Borough Council at the address below

1. Name: _____

2. Address: _____

3. Do you think the priorities for investment are right? Yes No

4. What would you like to see in the environmental programme?

5. Would you like to see your landlord build new homes? Yes No

If yes, where? _____

6. Do you want to be contacted to get involved? Yes No

If Yes, preferred way to contact you: Phone Mobile Email

Contact number/email address: _____

Tamworth Borough Council will be the data controller of this information. All information collected will be used in line with the Data Protection Act and will not be disclosed to any other parties.



Alternative formats

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