

Meeting of the Adult, Community and Housing Services Scrutiny Committee

**Tuesday, 21st October, 2014 at 6.00pm
In Committee Room 2 at the Council House, Priory Road, Dudley**

Agenda - Public Session (Meeting open to the public and press)

1. Apologies for absence.
2. To receive any declarations of interest under the Members' Code of Conduct.
3. To report the appointment of any substitute Members for this meeting of the Committee
4. To confirm and sign the minutes of the meeting on 15th September, 2014 as a correct record.
5. Public Forum
6. Sustainability Model to be used to assist in determining Remodelling/Demolition Options (TO FOLLOW)
7. To consider any questions from Members to the Chair where two clear days notice has been given to the Director of Corporate Resources (Council Procedure Rule 11.8).



Director of Corporate Resources

Dated: 13th October, 2014

Distribution:

Councillors: Body, Cooper, Goddard, Hanif, James, Islam, J Martin, D Perks, K Turner, Tyler and Vickers.

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**Minutes of the Adult, Community and Housing Services Scrutiny
Committee**

**Monday, 15th September, 2014 at 6.00 p.m.
in Committee Room 2 at the Council House, Dudley**

Present:

Councillor M Hanif (Chair)
Councillor R James (Vice Chair)
Councillors I Cooper, K Finch, A Goddard, Z Islam, J Martin, C Perks, D Perks,
K Turner and D Vickers.

Officers:

M Williams (Assistant Director, Customer Services), (Lead Officer to the Committee), D Channings (Assistant Director of Housing Services), P Griffiths (Head of Investment), A Leigh (Head of Service – Housing Strategy and Development) (All Directorate of Adult, Community and Housing Services), C Ludwig (Housing Finance Manager) and K Buckle (Democratic Services Officer) (Both Directorate of Corporate Resources).

7. **Apologies for Absence**

Apologies for absence from the meeting were submitted on behalf of Councillors Body and Tyler.

8. **Appointment of Substitute Members**

It was reported that Councillors C Perks and K Finch had been appointed as substitute members for Councillors Body and Tyler respectively.

9. **Declarations of Interest**

In accordance with the Members' Code of Conduct, the following interests were Declared:-

Councillor K Turner declared non-pecuniary interests in Agenda Item No 6 – Right to Buy (RTB) and replacement New Build – Update and any reference to private tenants as a Director of Right to Buy Services Limited and a private landlord for properties in Dudley and other areas.

10. **Minutes**

Resolved

That, the minutes of the meeting of the meeting held on 7th July, 2014, be approved as a correct record and signed.

11. **Opening Remarks of the Chair**

The Chair suggested that arising from the consideration of items to be scrutinised Members may wish to consider the following:-

Future Meetings commencing at 5pm;
The appointment of Working Groups;
The requirement for additional Meetings;
Virtual Email Meetings.

12. **Public Forum**

There were no issues raised under this agenda item heading.

13. **The Dudley Borough Housing Strategy**

A report of the Director of Adult, Community and Housing Services was submitted on the development of the Dudley Borough Housing Strategy and how the views of young people were accounted for, the housing issues facing them and the role the private housing sector (market housing) played in the Borough's overall housing provision.

In presenting the report submitted the Head of Service, Housing Strategy and Development specifically referred to the Appendices to the report submitted and outlined the detail contained in the Housing Strategy 2013-2016 including strategic aims and challenges for the Borough.

Arising from the presentation of the report submitted, Members asked questions, raised concerns and made suggestions and the Head of Service, Housing Strategy and Development responded as follows:-

In relation to affordability issues giving rise to unmet housing demand and the provision of 748 additional new affordable homes per year being required over the next 13 years, concerns were raised that this was unachievable due to building costs and funds available. It was accepted that it would be difficult to meet those requirements and discussions would be welcomed on how to

improve on the number of affordable housing properties within the Dudley Borough but that work would continue with the Council as a direct provider and other Registered Provider partners in order to build affordable housing.

In relation to housing market trends properties were now being built to a smaller level and to lower environmental standards however the Council continued to build properties to Code level 3 of the Building Regulations.

The suggestion that Municipal Mortgages through prudential borrowing would encourage greater home ownership was welcomed and noted.

A funding bid had been successfully submitted to the Department of Health for the provision of social housing in the Dudley Borough for older people and people with disabilities at The Walk, Sedgley and Norfolk Road Wollaston. A bid to the Homes and Communities Agency for the conversion of Arcal Lodge, Sedgley to provide 14 bungalows.

The Assistant Director of Housing advised that housing need/demand was complex. Examples given related to affordability. Tenants had abandoned properties because of charges relating to welfare reform. Young people often could not afford to leave home and this was associated not only with rent but the cost of independent living. It was agreed that affordability issues and whether the Council could meet demand could be debated in more detail at future meetings.

The Assistant Director of Housing Services confirmed that in addition to the Council receiving no rental income from hard to let properties the Council were incurring costs by the continuing obligations to pay Council Tax on those properties.

A Member suggested that in relation to new builds consideration of incorporating environmental issues to reduce running costs should be addressed including the provision of cavity wall insulation and solar panels. It was confirmed by Officers that this was already in place.

The Assistant Director of Housing Services advised that although shared ownership had not proved successful in the past, additional funding had been obtained and work had commenced with Housing Associations on shared living. It was believed that this would prove to be more successful given the welfare reforms and change in environment. The Assistant Director undertook to provide Members with a briefing note on proposals for the shared living project.

A Member suggested that in social housing means testing should be applied throughout the tenure. The Assistant Director did not think this was workable. Currently there were restrictions in relation to capital.

In responding to a Member's question in relation to rental values the Housing Finance Manager advised that affordable social rent could be set no higher than 80% of the market rent and that rent was determined by a number of factors for example a new build would attract a higher rental value given the market value.

In responding to a Member's question the Head of Service, Housing Strategy and Development reported that the concealed household data had been obtained from the Residents Survey which was conducted in 2011 and undertook to provide Members with details of trends from the previous survey completed in 2005. He explained that the increase in numbers requiring affordable housing was based on income and housing affordability.

The Head of Service, Housing Strategy advised that the provision of extra care housing was only one option for a growing elderly population and that other options included sheltered housing, private market housing for sale e.g. McCarthy & Stone and adaptations to older people's existing homes. It was not contended that extra care housing would meet all the additional provision that would be required in the future.

Following a Member's concerns in relation to the possible discrimination against those in private ownership failing to qualify for bungalows and ground floor accommodation, the Assistant Director of Housing Services confirmed that the Allocations Policy placed restrictions on those applying for social housing in relation to capital, rent arrears and anti social behaviour. She undertook to provide Members with the Housing Allocations Policy.

In relation to a Member's question regarding the direction of travel by the Government, the Head of Service, Housing Strategy and Development advised that the Government were clearly encouraging local authorities to build and had introduced a number of changes including help to buy schemes, significant changes in planning regulations to assist with obtaining planning permission for new builds and the introduction of the New Homes Bonus scheme.

The Head of Service, Housing Strategy and Development advised that no further work had been conducted in relation to tracking the progress of those in concealed households.

In responding to a Member's question the Head of Investment advised that in relation to recycling older people's properties work was conducted with the Council's Occupational Health Officers in relation to any adaptations that had been carried out to those properties, however it may be the case that such properties required updating as older tenants sometimes refused to have their properties re-modernised.

In relation to the provision of accommodation for young people the Head of Service, Housing Strategy and Development referred to the Youth Hub that offered housing advice and support to 16-24 year olds, the redevelopment of Gibbs Road Hostel in Lye with Midland Heart which was due for completion in 2015. This would offer 58 units of accommodation including 34 1 bedroom flats. Other provision included the supported housing for young people provided by Churches Housing Association of Dudley and District and Black Country Housing Group and the multi agency approach to provide more social housing within the Dudley Borough.

Resolved

That the information contained in the report, and appendices to the report, submitted on the Development of the Dudley Borough's Housing Strategy, together with Members comments, be noted.

14. **Right to Buy (RTB) and Replacement New Build - Update**

A report of the Director of Adult, Community and Housing Services was submitted on Right to Buy sales and the Right to Buy Replacement target.

Following the presentation of the report and appendices to the report submitted, Officers responded to Members' questions as follows.

Should major works be completed to a social housing property or should a tenant move into a new build property and make a right to buy application within 15 years from such work being carried out, or transfer to a new build property, the cost of the re-build of the property would be the purchase price of the property, regardless of any applicable discount.

Should a former council tenant sell the property they purchased at the discount on market value within three years from purchase the discount would become repayable.

The Housing Finance Manager undertook to email to Members details in relation to the Council's Policy for reclaiming the market value discount from the estate of a tenant should death occur within three years from providing the right to buy discount.

In relation to using right to buy receipts for new builds this would not always be possible given the level of discount allowed, however there remained a conscious approach to obtaining the best value for money and other funding streams together with procurement costs, which were continually investigated and monitored.

In relation to the rationale that the right to buy receipt should represent no more than 30% of the cost of a new build, this was applied in order to ensure that Local Authorities contributed to replacement costs.

The Council's costs to rebuild was based on building larger houses for example four bedroom houses, and smaller properties which had larger design layouts for those who required wheelchair access and the installation of stair lifts. There was also the requirement for low rise blocks to install lifts together with the environmental factors that also applied to new builds, all of which increased the costs of new builds.

That the Council were using their existing land for new builds and that may increase costs due to high ground costs with some sites incurring additional infrastructure costs and unit costs escalating.

The right to buy scheme was supported by the Government who encouraged home ownership but recognised that some people would never achieve this and must have accessibility to social housing and it was accepted that the provision of social housing could not meet future demand.

That the Council would always try to assist parties' requirements for improvements to homes and in the provision of sheltered housing and the Council worked closely with tenants to ensure that their homes were fit for purpose when discharged from hospital and continued to attempt to carry out work to properties whilst tenants were in hospital but were not always notified of any adaptations required until patients were discharged.

In relation to the cost of new builds and development by property type that this was reported in the Capital Programme at a gross level and also reported to the Homes and Communities Agency.

A Member suggested that it would aid the Committee's scrutiny if costs relating to developments could be provided by development and property type.

Resolved

That the information contained in the report, and appendices to the report, submitted on Right to Buy sales and the Right to Buy Replacement target together with Members comments, be noted.

15. **Sustainability model to be used it assist in determining remodelling/demolition options.**

A report of the Director of Adult, Community and Housing Services was submitted on proposals and work undertaken to date concerning sustainability modelling of the Council's housing stock.

Following the presentation of the report and appendices to the report submitted there was a general discussion in relation to the infancy of sustainability modelling of the Council's housing stock and there was general agreement that a further report should be submitted to a future meeting of the Committee as options for re-modelling progressed.

Members welcomed the report and congratulated Officers on their work in this area.

Members discussed the proposals put forward by the Chair in relation to future meetings and it was

Resolved

- (1) That the information contained in the report and appendices to the report, submitted on proposals and work undertaken to date concerning sustainability modelling of the Council's housing stock, be noted.
- (2) That the Lead Officer to the Committee convene two further meetings of the Committee to consider further the Dudley Borough Housing Strategy and the Sustainability model to be used to assist in determining remodelling/demolition costs in view of Members' suggestions, concerns and comments outlined above.

The meeting ended at 8.20 p.m.

CHAIR

Adult, Community & Housing Scrutiny Committee – Tuesday 21st October 2014

Report of the Director of Adult, Community and Housing Services

Sustainability model to be used to assist in determining remodelling/demolition options

Purpose of Report

1. To inform Scrutiny Committee on proposals and work undertaken to date concerning sustainability modelling of the Council's housing stock. This is intended to be used to identify and measure stock performance which can inform stock investment and remodelling opportunities and considerations.

Background

2. Housing has commenced work to measure performance of its housing stock, recognising that housing needs and national agendas such as Welfare Reform need to be reflected and considered when making investment decisions to maintain houses that people want and can afford to live in.
3. A report to the Housing Futures Board in April 2014 (attached as Appendix A) outlined that Housing Services have an integrated asset management system that is used to manage the investment needs of the housing stock. This holds stock condition records for all of our homes including cost forecasts for future investment and energy performance data. The report recommended that a working group be established to propose suitable criteria and data that could be used to measure stock performance the assessing the demand for homes, against the future investment costs for them. The appendices A1 to A4 show how, properties assessed against suitable criteria can provide an indicative sustainability model to identify homes that:
 - a. Are in high demand and with a positive net value in terms of rental income against investment need (the ideal position)
 - b. Are in high demand but where the investment need is not met by income from rent
 - c. Are in low demand but with a positive net value in terms of rental income against investment need; and
 - d. Are in low demand and where the investment need is not met by income from rent

4. The sustainability model would not be intended to identify and recommend any specific solutions, but would be used as a tool to identify pockets of stock (which could be streets, certain house types or archetypes) where further work should be carried out to identify interventions to improve the stock sustainability e.g.
 - a. Would investment improve demand?
 - b. What sort of investment (security, environmental, reduced living costs) is required.
 - c. Is a further option appraisal required?
5. The Housing Futures Board agreed with the recommendations of the report. A further report to Housing Futures Board in July 2014 (attached as Appendix B) outlined the criteria proposed by the working party, and using high rise accommodation as an example showed how the model could work.
6. The criteria and weightings outlined in the attached report assess demand based on a range of issues such as:
 - a. Crime statistics (from the DCLG Indices of Multiple Deprivation)
 - b. Number of leaseholders
 - c. Tenant turnover rates
 - d. Anti-Social Behaviour
 - e. New demand
7. The indicative results for the high rise model are shown for illustrative purposes details of the blocks at this stage are anonymous. This shows that based upon the indicative model, blocks fall into all of the categories identified in paragraph 4 a-d above, and will be used to trigger options appraisals for investment to improve demand and / or other remodelling stock options.
8. Further work is planned to refine the model and criteria with a model to be produced for the whole of the housing stock, to analyse groups of properties by archetype, bedroom number and location.
9. This model can also be used to inform investment decisions for properties with significant investment needs such as high cost structural and subsidence costs and high cost voids to aid and inform a cost appraisal process.

Finance

10. Expenditure on managing, improving and maintaining Council dwellings is funded within the Housing Revenue Account (rental income from tenants) which is ring-fenced for income and expenditure on Council landlord services.

Law

11. The powers and duties of Housing Authorities in relation to the allocation and management of Council housing are set out in the Housing Acts 1985 and 1996.

Equality Impact

12. The HRA operates in line with the Council's Equality Policies and the impact of any changes will be if necessary subject to an equality impact assessment.

Recommendation

13. That Scrutiny Committee note the progress on stock investment and sustainability modelling and advise on whether there is any further element which they wish to scrutinise in more detail



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Ron Sims
Assistant Director of Housing Strategy

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List of Background Papers

Appendix A – Sustainability model to be used to assist in determining remodelling/demolition options

Appendix A1 - Net Present Value Example 1

Appendix A2 - Net present Value Example 2

Appendix A3 - Net Present value Vs Demand Example 1

Appendix A4 - Net Present Value Vs Demand Example 2

Appendix B1 - Sustainability model to be used to assist in determining remodelling/demolition options

Appendix B1 - Demand and cost criteria

Appendix B2 - Highlights the results on a five year cost horizon

Appendix A - Sustainability model to be used to assist in determining remodelling/demolition options

Purpose

1. To outline proposals for a process to undertake sustainability modelling to identify and measure council housing stock performance to inform stock investment and remodelling opportunities and considerations.

Background

2. Housing currently have an integrated asset management system (Keystone Asset Management Solutions) which is used to hold all of our stock condition data on housing assets and produce, amongst others reports based on:
 - a. Cost forecasts over pre-determined periods (typically 30 years, in 5 and 10 year bands).
 - b. Predicted levels of non-decency and investment need;
 - c. Energy efficiency and SAP ratings
3. Keystone also has a sustainability module that can be used to model the sustainability of our council housing stock based upon a simple RAG (Red Amber Green) scorecard of criteria and data that is user definable, albeit data regarding each criteria needs to be collected or collated and be capable of being assigned to individual properties or administration blocks.
4. Initial work around identifying the criteria to be used within a sustainability model has commenced.
5. The sustainability model will assist the justification and prioritisation of investment targeted at properties most in need of investment, on both a cost and demand basis, and conversely can assist in identifying those properties, or clusters of properties (by area, archetype or whatever sub-category we choose to evaluate) where even with investment, local estate, economic and environmental issues would be unlikely to increase demand.
6. The process is a tool to guide us, and should not define solutions. It is envisaged that the process would be an 'organic trigger for action', starting on a simple basis at whole stock or estate level, but identifying clusters of properties or archetypes where interventions (investment or estate management based) may be required to increase demand and sustainability. Following initial assessment, more detailed work can be undertaken to address specific interventions and options.
7. The initial proposal is therefore to assess 'cost vs demand' for our stock, to:
 - a. Identify the cost performance of our properties considering expenditure and income;
 - b. Determine interventions to move properties to being both in demand and (hopefully) with low future maintenance cost (eg high rise block improvements, environmental and safety improvements and / or changes to estate/housing management

- c. Identify potential areas where stock remodelling may be the optimum solution.

Progress

8. A working group has commenced to investigate and establish criteria on which to assess our properties. Initial group members include representation at a senior level from Asset Management, Housing Management, Housing Options, Housing Strategy, Finance and Construction.
9. Benchmarking for best practice has commenced. It has been recognised that assessment of the stock can be analysed by a vast amount of data, and that opportunities are almost limitless – but significantly it is important to ensure that, certainly initially, the analysis should use data that we have readily available, or is easily obtained. In essence don't over complicate the model.
10. A simplified initial assessment plotting "net present value" vs "demand" is therefore proposed utilising existing and nationally available data.

Proposed Criteria

11. It is proposed that the potential criteria, and weightings given to the criteria, for the assessment will be prepared by the working group for approval at Housing Futures Board.
12. Initial thoughts for cost propose a "Net present value" which will take account of the anticipated rental income compared to the anticipated costs for maintaining the property over 30 years. The anticipated cost will be taken from existing data and the recent stock condition survey information. Appendices A1 & A2 show examples of net present value graphs that could be produced.
13. "Demand" is more subjective, but would most likely consider issues including property turnover rates, tenancy length, housing need, bids per advert, crime rates, tenant satisfaction and energy efficiency. Existing available data from our systems and from the Office of National Statistics could be used to judge properties against these criteria. Appendices A3 & A4 show examples of how net present value can be plotted against demand.

Timescale

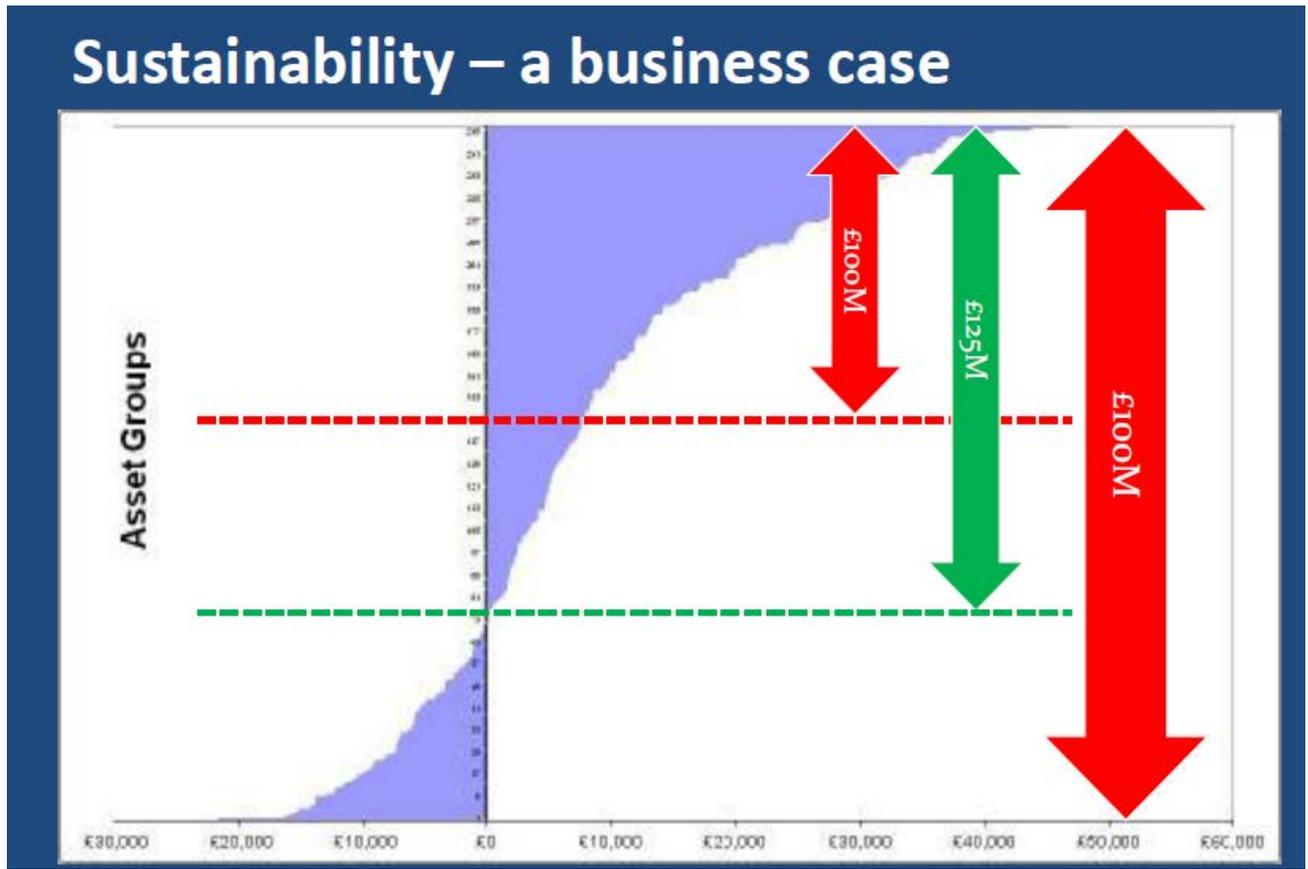
14. The data sets required for this assessment could be entered into the keystone system by June 2014. Once data is input, analysis by area, estate and / or archetype is possible.
15. An assessment for High Rise administration units could be completed by the end of June 2014.

Recommendations

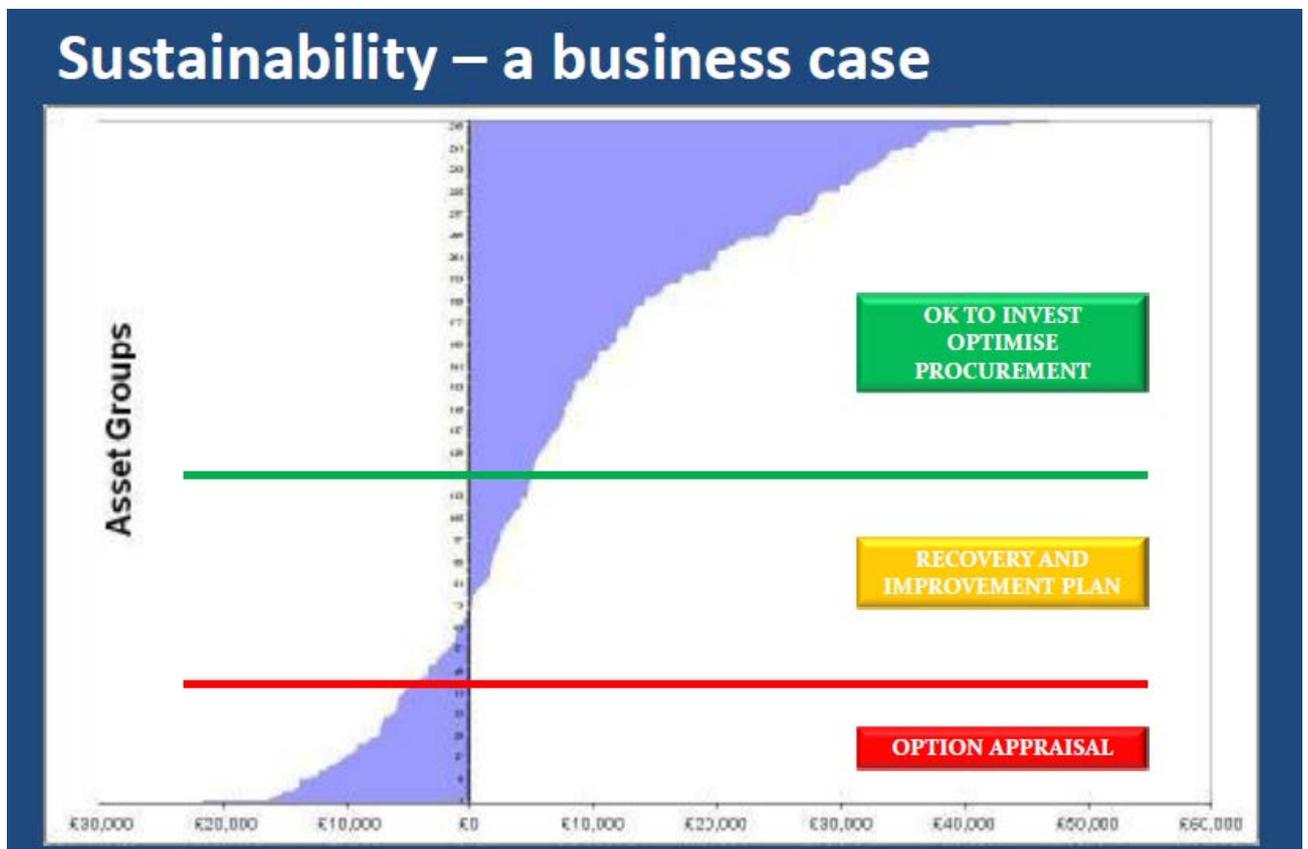
16. Housing Futures Board are asked to :
17. Consider and comment on the outline sustainability proposal.

18. Endorse the use of Keystone to undertake initial sustainability modelling.
19. Agree that the working group continue to progress the criteria for sustainability modelling with a report back to a future meeting.

Appendix A1 – Net Present Value Example 1



Appendix A2 – Net Present Value Example 2



Appendix A3 – Net Present Value Vs Demand Example 1



Appendix A4 – Net Present Value Vs Demand Example 2



Appendix B - Sustainability model to be used to assist in determining remodelling/demolition options

Purpose

1. To outline proposals for sustainability modelling to identify and measure council housing stock performance and inform stock investment and remodelling opportunities and considerations.

Background

2. Housing Futures Board received an initial report in April 2014 outlining how Keystone Asset Management Solutions, Housing's integrated asset management system, could be used to model the sustainability of the council housing stock based upon a simple RAG (Red Amber Green) scorecard of user definable criteria and data.
3. The sustainability model will assist the justification and prioritisation of investment targeted at properties most in need of investment on both a cost and demand basis, and conversely can assist in identifying those properties, or clusters of properties (by area, archetype or whatever sub-category we choose to evaluate) where even with investment, local estate, economic and environmental issues would be unlikely to increase demand.
4. The process is a tool to guide decision making, and should not necessarily define solutions. It is envisaged that the process would trigger action, identifying where interventions (investment or estate management based) may be required to increase demand and sustainability, or inform other more radical options.

Proposal

5. A working group of officers established proposed criteria and weightings on which to assess properties, including representation from Asset Management, Housing Management, Housing Options, Housing Strategy, Finance and Construction.
6. An initial assessment has been made for high rise properties as an archetype suitable for modelling, and best demonstrating how the model could work.
7. Appendix B1 outlines the demand and cost criteria.
8. Data regarding each criteria needs to be collected or collated and be capable of being assigned to individual properties Demand is scored in 12 categories, weighted to provide a total maximum score of 100. Some criteria is not proposed to be scored, but this has been left in to aid discussion. Scored 'demand' criteria includes:
 - a. Crime statistics (from the DCLG Indices of Multiple Deprivation)
 - b. Number of leaseholders
 - c. Tenant turnover rates
 - d. Living Environment
 - e. Anti-Social Behaviour
 - f. New demand

9. Cost is the net present value countering income against investment need over a 5 year time horizon (to identify the current position). Income is the potential rent (with an adjustment for current levels of bad debt / void loss based on 2013/14) and aerial money income. Investment need is based on stock information data and is provisional at present, with costs still being firmed up. Aerial income is also excluded at present.
10. Appendix B2 highlights the results on a five year cost horizon.

Recommendations

11. Housing Futures Board are asked to :
12. Comment on the sustainability modelling proposal
13. Agree further work be undertaken for other architypes and estates
14. Agree to adopt the principle for establishing investment or disposal options for high cost voids and properties with major structural problems.

Appendix B1 - Demand and cost criteria

Demand			
Assessment Criteria	Weighting	Scoring	Source
Crime	0.5	-10 to +10 to give equal distribution of properties in 11 bands 2 points apart	Indices of Multiple Deprivation as Published by the Department for Communities and Local Government
No. dwellings in admin unit		Not Scored	As Per Northgate Housing
Number Leaseholders in Admin unit	0.25	0=-10, >3=10, any value =0, no data = 0	As Per Northgate Housing
% Leaseholders in Admin unit		Not Scored	As Per Northgate Housing
% tenancies < 2 years	1.5	0%=10, <20%= 5, <30%=0, <40%=-3, <60%=-6, Any value=-10, No data 0	% of tenancies of current council owned dwellings in the admin unit, on Northgate housing over last 10 years that have lasted less than 2 years
% tenancies < 6 months	2	0%=10, <5%= 5, <10%=0, <20%=-5, Any value=-10, No data 0	% of tenancies of current council owned dwellings in the admin unit, on Northgate housing over last 10 years that have lasted less than 6 months
% tenancies < 2 years	1	scored from -10 to +10	% of tenancies of current council owned dwellings in the Lettings area, on Northgate housing over last 10 years that have lasted less than 2 years
% tenancies < 6 months	1	scored from -10 to +10	% of tenancies of current council owned dwellings in the Lettings area, on Northgate housing over last 10 years that have lasted less than 6 months
No. bids per advert	1	0 bids=-10, <2=-6, <4=-3, <6=0, <8=3, <10=6, any value= 10, no data =0	Taken from Dudley at Home, number of bids averaged for the asset type of flats/bedsits within the Lower Super Output area for the property
% void per year	0.5	<5=-10, <10=-5, <20=0, <30=-3, <40=-6, any value = -10, no data = 0	Average % for last 2 years, in the Admin unit
SAP	1	>70=10, > 65=5, >55=0, >50=-3, >45=-6, any value = -10, no data =0	As per Keystone Averaged for the Admin Unit
Health & Disability		Not Scored	Indices of Multiple Deprivation as Published by the Department for Communities and Local Government
Barriers to Housing & Services		Not Scored	Indices of Multiple Deprivation as Published by the Department for Communities and Local Government
Living Environment	0.5	-10 to +10 to give equal distribution of properties in 11 bands 2 points apart	Indices of Multiple Deprivation as Published by the Department for Communities and Local Government
Education Skills & Training		Not Scored	Indices of Multiple Deprivation as Published by the Department for Communities and Local Government
Employment		Not Scored	Indices of Multiple Deprivation as Published by the Department for Communities and Local Government
Income		Not Scored	Indices of Multiple Deprivation as Published by the Department for Communities and Local Government
Net Present Value Result		Not Scored	Result of the Net Present Value Calculation below
ASB Reported	0.5	<100=10, <150=5, <200=0, <250=-5 any value =-10, no data=0	Number of ASB cases reported in the estate
New Demand	0.25	0= -10, >200 =10, any value =0, no data =0	New Demand for Flats in district as per housing survey (not split by beds)
Construction Type		Not Scored	As Per Northgate
% 2 bed properties		Not Scored	As Per Northgate % of properties in block that are 2 Bed
Total Score (+/-)	100		
Net Present Value			
Rental Income		Positive Value	Rental Income for all council owned dwellings within the admin unit
Aerial Income		Positive Value	Income from Mobile Masts to be provided by Cath Ludwig
Routine Repair Cost		Negative Value	Repair Cost 1/4/2009-31/3/2014 as per northgate excluding planned & Void priority Jobs (Minus proportion Leaseholders responsibility)
Major Repairs Cost		Negative Value	Forecast Repair cost from Keystone (Minus proportion Leaseholders responsibility)
Structural Inspection & Repairs		Negative Value	Forecast including structural inspection, Repairs & Painting as per Dave Nicholls
Void Cost		Negative Value	Using Average void cost of £2629 * anticipated number of voids within admin unit adjusted asset type and No. Beds
Servicing Cost		Negative Value	Based on current communal Equipment servicing costs (Minus proportion Leaseholders responsibility)
Management Cost		Negative Value	No Costs Currently allocated
Communal Utility Costs		Negative Value	To be provided by Cath Ludwig per block
Anticipated Void Rent Loss		Negative Value	To be provided by Cath Ludwig per block
Anticipated Bad Debts		Negative Value	To be provided by Cath Ludwig per block

Appendix B2 – Highlights the results on a five year cost horizon

