

| Cap Prog Reference | Description of Budget Amendment, Rationale and Implications | 2019/20 £000 | 2020/21 £000 | 2021/22 £000 | 2022/23 £000 | 2023/24 £000 | Officer Assessment | |
|--------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---|--|
| | | | | | | | Service Implication | EQIA |
| | Where suitable options come up, build additional rooms onto existing council housing. These help to meet Home Choice demands for larger properties. 10 units proposed as a pilot. There's an acute shortage of council housing with the right number of rooms, often larger families needing extra room(s) to alleviate overcrowding. They can wait 100s of days on Home Choice for an available property due to shortage of homes with the right number of rooms. Just over five years ago, Housing and Landlord Services ran a pilot project to trial ways of creating larger (4+ bed) homes from existing homes. The pilot delivered six large properties, and were created through internal reconfiguration, converting integral garages to bedrooms, loft conversion and knocking two properties into one. The pilot ended due to budget constraints but the new larger homes were a great supply of much needed larger homes – occupied by large families who previously were in costly and less suitable private sector temporary accommodation or living in overcrowded conditions. | 500 | | | | | Conversions and other investment or repair needs will be considered as part of an Asset Performance Assessment and Asset Review. Conversion works following the end of a tenancy would increase the void period for those properties. The increase in average rent (2017/18) between a 2 bed and a 3 bed property is £13 per week or £675 p.a. The increase in average rent between a 3 bed and a 4 bed property is £5 per week or £260 p.a. The availability of some larger properties might impact marginally on homeless numbers | Additional rooms in social housing especially in inner City areas such as Ashely, Lawrence Hill and Cabot Wards would be beneficial for Somali and Asian families who traditionally have larger families and reside in these areas. In relation to socio-disadvantaged groups, Central Bristol is particularly relevant here due to the high density of people, statutory over –crowding and high level of homelessness. Citizens who live in deprived wards and are judged to have insufficient space to meet households’ needs, could benefit from this. Areas such as Whitchurch Park and Hartcliffe. |
| | 2018/19 HRA underspend carried forward | -500 | | | | | Some delays in repair programmes due to recruitment delays will need to be recovered in later years of the Housing Improvement Programme. There are however elements of the projected 2018/19 underspend that could be made available to finance the cost of conversions at the suggested level. It is likely that any programming delays will need to be expended in meeting the demands of an ageing stock for which new repair requirements may arise. | Socio-disadvantaged communities would benefit from a speedier repair service especially in areas that experience high levels of deprivation. Lawrence Hill, Whitchurch and Hartcliffe are wards that score highly for Housing in poor condition. |
| | Reduce Prudential Borrowing as per revenue budget proposal | | | | | | | |
| | Total (must be zero) | 0 | 0 | 0 | 0 | 0 | | |

Any new proposed additions must be offset by schemes funded through borrowing or other internal financing that net to nil to ensure the borrowing limit is not exceeded without identification of further savings

Proposals must relate to schemes funded internally (prudential borrowing/ capital receipts/ CIL) and cannot offset General Fund by HRA schemes or vice versa.

Any capital budget changes for the purposes of revenue budget amendments should be incorporated in this template to avoid duplication and total of scheme reductions incorporated in appropriate row

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| S151 Officer Sign-off |  |
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