

Housing (HRA) Capital Programme 2012/13

Item	Code	Budget	Units planned.	Units completed to date	Comments
Disabled Facilities Grant		£300,000	84	13	Annual budget to assist funding available for larger scale adaptation works for residents applied for through Somerset West Private Sector Housing Partnership.
Aids and Adaptations		£200,000	350	104	Annual budget available for smaller scale home aids and adaptations undertaken primarily by the DLO.
Soundproofing	800035	£20,000	1-2 properties p/a reactive.	0	Work will be undertaken if problems arise during the course of the year and occupancy is as such that works can practically be completed - ideally ground floor and first floor flats together.
DDA (Meeting Halls)	800036	£20,000			Work to upgrade meeting halls for Disability Discrimination Act compliance. Double programme as no work completed last year. Currently Heathfield Drive DDA and Fire Safety works.
Asbestos	800037	£50,000			Only essential removal or handling of asbestos becoming necessary due to other works. Responsive at voids or prior to other works.
Tenants Improvements Allowance	800038	£5,000	Reactive		Statutory entitlement for compensation for Tenants' improvements to properties when they vacate. Contingency required to cover statutory payments to tenants.
Door Entry Systems	800033	£75,000	25 schemes		Priority is on recommendation from the Estates Officers, usually on the grounds of items such as ASB. Historically priority was for sheltered schemes; now no longer the case. Total to fit is approx 300, 124 have been fitted so far. Increase programme to 25 schemes. Concentrating on Fire Safety issues this year.
IT Development	800032	£15,000			Annual amount set for system/hardware improvements or the like.
Windows	800025	£415,000	166	60	Our target is that all properties will be double glazed by Year End 12/13. 166 properties remaining @ approx £2500 per property. Could increase programme say another 100 units at 2.5K each = 250K
Roofing	800024	£960,000	120		The anticipated need from the data we have is for 1800 roofs over 5 years; this will be accelerated in later years This year 120 roofs @ approx £8000 Programme extended to Stoke St Mary.
Bathrooms	800023	£740,000	200	50	Continuing with bathroom refurbishment as we still have some more than 30 yrs old. Working with one contractors this year rather than the current three, to deliver 4 properties per week x 50 weeks = 200 @ approx £3700 each = £740,000. (The figure of £3700 includes for other ancillary works done at the same time).
Doors: Front Back	800027	£120,000	500		We have a priority list of 75 front doors that are all aluminium framed and glazed. We would aim to complete these in 2012/13 as they have energy conservation and security issues. Back doors on most of these properties are not such an issue as the properties also have an inner door. We have also allowed for replacement of 225 2XG (Ply panel) front doors. Price £400 per door. Programme increased to 500 units.
Heating	800026	£1,200,000	200		For this new heating installation contract we would target those properties with no heating first, then those with solid fuel as the main heat source and then properties of 3 and 4 bed size with only electric heating. Some of these properties are likely to need an individual gas storage facility 200 properties @ approx £6000
Fire Safety Works in Communal Areas	800028	£150,000		£90000 committed so far this year on 12 blocks.	This work is that which was identified as the higher priority within the TDBC Action Plan following the fire in the communal area to a block of flats in Dorchester Road. The Action Plan has been accepted by the Fire Service as a way forward. We aim to initially concentrate on the blocks similar to those in Dorchester Road but will roll the work out to other blocks as necessary at a later date.
Cladding	800029	£500,000			This is a separate stand-alone contract to combine external wall cladding and new double glazing to help combat continuing damp-related problems.
Fascias and Soffits	800030	£505,000	400		This is effectively backlog work that we have previously decided not to do within our external maintenance contracts as working at height for a small part of the works was inordinately expensive. We now have a need to move this work forward.
Air Source Heat Pumps	800031	£225,000	39	39	This work is the completion of installations at Polkesfield and Newberry's Patch where we successfully completed last year's pilot schemes. Additional addresses being identified. Stoke St Mary (15x5K=75K) Lillesdon (7x8K=56K) Need to confirm more detail.
Total		£5,500,000			