

Housing Capital Budget 2012/13 to 2014/15

Project	2012/13	2013/14	2014/15
	£'000	£'000	£'000
SCOTTISH HOUSING QUALITY STANDARDS			
1 Compliant with the tolerable standard			
1.1 Major Repairs-	600	550	550
Roofs Renewal/Gutters/RWP/Roughcast			
Undertaking large scale repairs to Roofs/Gutters/RWP/Roughcast			
	600	550	550
2 Free from Serious Disrepair			
2.1 Primary Building Elements			
Structural Repairs Multi Storey	5,650	4,000	2,000
Multi Storey blocks are surveyed on a 5-7 year cycle to identify any works required to the structure of the buildings in order to keep the buildings safe and prolong their life.			
Structural Repairs General Housing	1,150	800	800
Structural works carried out in order to keep the building stable and structurally sound.			
<u>Secondary Building Elements</u>			
2.2 Upgrading Of Flat Roofs General	150	350	350
Replacement of existing roof covering and upgrading of insulation to meet current building regulations.			
2.3 Upgrade Flat Roofs Multi Storey	510	550	550
Full replacement of the flat roofs and also checking the replacement of roof ventilation as required			
2.5 Mono Pitched Types	500	250	500
Replacement of the external render of the building, replacement of gutters and downpipes, environmental works			
2.6 Window Replace General	600	900	500
A rolling programme of double glazing where previously single glazing, or replacing existing double glazing to meet current standards. This is based on a cyclical programme.			
2.7 Window Replace Multi Storey	600	300	450
A rolling programme to replace existing double glazing to meet current standards. This is based on a cyclical programme.			
2.8 Balcony Storm Doors	60	60	60
Replacement of existing doors with more secure, solid doors			
2.9 Balcony Glass Renewal - Multi Storey	90	200	90
Replacement of existing balcony glazing on a cyclical basis			
	9,310	7,410	5,300

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3 Energy Efficient			
<u>Effective insulation</u>			
3.1 Energy Efficiency – General Houses	220	220	0
3.2 General Houses Loft Insulation			
Installation of loft insulation where there is none previously or the topping up of existing insulation to comply with current building regulations.	50	50	50
<u>Efficient Heating</u>			
3.3 Heating Systems Replacement	4,950	4,950	4,100
Replacement of boiler/whole system as deemed necessary.			
3.4 Medical Need Heating	10	50	50
Installation of gas/electric heating depending on the medical assessment.			
This can be installing a completely new system, modifying or extending an existing system.			
3.5 Energy Efficiency Multi Blocks	2,120	2,000	2,000
Contribution to Aberdeen Heat & Power for the creation of Combined Heat & Power Plants			
3.6 Energy Efficiency Sheltered	200	250	350
Introduction of energy efficiency measures in extra care housing such as new or upgraded heating systems.			
<u>Additional Energy Efficiency measures</u>			
3.7 S.C.A.R.F	35	35	35
Payment to SCARF for work carried out by them under the Energy Efficiency programme to individual council properties. The work carried out includes the installation of loft insulation, draughtproofing and compact fluorescent bulbs. Also providing tenants with energy efficiency advice and information.			
3.8 Solid Wall Insulation	50	150	150
Installation of solid wall insulation where there was none previously.			
	<hr/> 7,635	<hr/> 7,705	<hr/> 6,735
4 Modern Facilities & Services			
<u>Bathroom and Kitchen Condition</u>			
4.1 Modernisation Programme	16,401	13,894	13,111
Replacement of bathrooms and kitchens.			
	<hr/> 16,401	<hr/> 13,894	<hr/> 13,111
5 Healthy, Safe & Secure			
<u>Healthy</u>			
5.1 Condensation Measures	50	50	50
Installation of heating systems and ventilation measures to combat condensation.			
<u>Safe</u>			
5.3 Rewiring	1,000	1,100	1,100
Replacement of cabling, fittings and distribution boards as necessary. This work is carried out in every property on a cyclical basis			
5.4 Lift Replacement Multi Storey/Major Blocks	600	1,000	1,000
Replacement of lifts where they are beyond economical repair. This can be full replacement or replacement of specific parts of the lift.			
5.5 Smoke Detectors – Common Areas Major Blocks	100	150	50

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Healthy, Safe & Secure (continued)			
5.6 Services	50	200	200
Cyclical maintenance/replacement of the following services			
Ventilation Systems, water tanks/pipework, refuse chutes/chamber, Dry risers systems, Standby Generators			
5.7 Entrance Halls/Concierge	50	175	175
Provision of security service			
5.8 Laundry Facilities	50	150	150
Replacement of laundry equipment			
5.9 Upgrading of Lighting	36	36	10
Installation of lighting controlled by photo cell ie. switches on and off automatically depending on the level of natural light & installation of lighting in areas where there was none before			
<u>Secure</u>			
5.11 Door Entry Systems	40	40	40
Installation of door entry and replacement of existing doors where required			
5.12 Replace Door Entry Systems - Major Blocks	200	200	200
Installation of door entry and replacement of existing doors where required			
5.13 Other Initiatives	400	1,000	900
Upgrading of stairs and installation of security doors and door entry systems			
	2,576	4,101	3,875

NON SCOTTISH HOUSING QUALITY STANDARDS

6 Community Plan & Single Outcome Agreement			
6.1 Housing For Varying Needs	300	300	300
New build including extra care housing.			
6.2 Community Initiatives	150	300	400
Refurbishment of properties or environmental improvements in designated areas.			
6.5 Regeneration/Acquisition of Land or Houses	1,000	1,000	1,000
Early Action projects linked to Regeneration and Masterplanning Briefs for Regeneration & provision of consultation events. Acquisition of Land/Houses for the new build programme.			
6.6 CCTV – Concierge	150	150	150
Provision of CCTV for the new Concierge service			
6.7 Adaptations Disabled	1,250	1,250	1,250
Installation of level access showers, ramps, stair lifts and kitchen adaptations			
6.8 Special Initiatives/Barrier Free Housing	370	250	250
Provision of specialist facilities or housing for tenants with particular needs ie extensions			
6.9 Housing For Varying Needs- Amenity/Adaptations	200	200	200
Conversion of properties to Amenity Level standard			
6.9 Housing For Varying Needs- Extra Care/Adaptations	300	320	300
Adaptations required to ensure existing sheltered housing stock meets current standards			
6.10 Roads	150	180	180
Upgrade of Roads to an adoptable standard			
6.11 Paths	150	150	150
Formation or upgrading of paths			
6.12 Garages	50	50	50
Upgrade of Garages			
6.13 New Affordable Housing	236	500	0
	4,306	4,650	4,230

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7 Service Development			
7.1 Conditions Surveys	50	50	50
Surveying of Council houses to identify failures against Scottish Housing Quality Standard			
7.2 Property Database	100	200	200
Various items of IT equipment including hardware and software			
7.3 Integrated Housing System	100	200	300
Various purchase of PC's and software packages			
7.4 Corporate IT			
	<u>250</u>	<u>450</u>	<u>550</u>
9 Service Expenditure			
Corporate Fees	5,923	5,686	5,401
	<u>5,923</u>	<u>5,686</u>	<u>5,401</u>
Gross Programme	47,002	44,446	39,752
Less Slippage	(5,177)	(4,883)	(4,574)
Net Programme	41,825	39,563	35,178
Financed by :-			
Borrowing	23,144	18,703	16,630
Scottish Government Grant Funding – New Build	0	930	0
SEE Grant Funding		1,500	0
CFCR (Capital Financed From Current Revenue)	18,681	18,430	18,548
Total Funding	<u>41,825</u>	<u>39,563</u>	<u>35,178</u>